

MISSOURI DEPARTMENT OF TRANSPORTATION

FOCUS

STRATEGIC INITIATIVES FOR CONTINUOUS IMPROVEMENT

July 2018

SAFETY • SERVICE • STABILITY



Director's Message

One of the personally and professionally rewarding parts of working for MoDOT is serving alongside some of the most motivated and engaged public servants in the nation who not only perform their duties thoughtfully and efficiently, but who are also committed to a culture of innovation and improvement. Supporting your efforts, MoDOT is now launching a strategic planning framework that we will use to unify and prioritize the dozens of ongoing transformational initiatives which Department staff propose and implement each year.

We are calling this new process **FOCUS**. The outcome of our first strategic planning process is summarized on the one-page placemat presented on the following page, organized under the themes of safety, service, and stability. The two dozen initiatives on this placemat were chosen through multiple rounds of focus groups and surveys of MoDOT staff, with survey respondents nominated by their peers. It is the intention that this collaborative process of project selection represents both a “top down” aspirational approach while also balancing “bottom up” considerations of implementation benefits. This program is intended to serve as a dynamic management tool to drive new initiatives to completion, while introducing new data-driven approaches to measuring initiatives’ benefits. If we find that some initiatives are yielding major positive results, it is likely that these initiatives will be repeated.

To this end, MoDOT benefits from the work we’ve done for the past twelve years in using Tracker to establish accurate baselines for the relevant metrics where these initiatives are going to drive improvement. Whether we work in maintenance, accounting, engineering, planning, or other areas, we bring diverse talents to public service that are wide-ranging but complementary to support the core aspiration of a safe and efficient transportation system.

Who we are and what we are doing

MoDOT’s core values remain safety, service, and stability. The Department will promote and provide for the safe operation of a 21st century transportation system in Missouri while also keeping MoDOT employees safe in the field. In doing so, we will pursue approaches to program delivery and project management that deliver the best possible value to Missouri taxpayers and use existing resources wisely. Additionally, MoDOT’s commitment to stability indicates not only a pledge to preserve the current highway system in the best condition possible, but also to maintain an engaged and motivated workforce. Therefore, MoDOT has identified 24 initiatives targeting strategic transformation in these areas, which are:

Safety

- Improve safety culture
- Use innovation to improve work zone and system-wide safety
- Improve partnerships with other agencies and leverage the private sector

Service

- Improve communications
- Improve project management and system management tools
- Develop innovative program delivery
- Implement a fleet and facilities optimization (“right-sizing”) strategy

Stability

- Increase employee engagement and recognition
- Research alternative funding solutions
- Leverage innovations to reduce costs and improve service quality
- Implement a cost share program with local governments statewide

As we move forward with **FOCUS**, we are confident that the benefits of these bold improvements will be evident in our Tracker measures, and thus we will be producing a Tracker supplement in future quarters reflecting the work of our Department's initiative leaders. Please join me not only in supporting these current initiatives, but also by speaking with your colleagues and friends to develop new innovations as we progress toward improving our transportation system and our Department. As always, it is my intention to recognize, and advocate for, the value and the scale of the work accomplished by MoDOT and the individuals that work here. With the help of these initiatives, we continue to develop a Department as resilient and enduring as the people that work here to keep Missouri moving.

Sincerely,





MISSOURI

Department of Transportation

2018 Version 1.0



ASPIRATION

We will provide a world-class transportation system that is safe, innovative, reliable, and dedicated to a prosperous Missouri

THEMES

Safety

Keep citizens and employees safe

Service

Deliver transportation solutions of great value and use resources wisely

Stability

Preserve and operate a reliable transportation system with an engaged workforce

INITIATIVES

- Improve safety culture
 - Buckle Up Phone Down, Behavior Based Safety
 - District training academy pilot
 - Development of statewide safety standard operating procedures
- Innovate to improve work zone and system-wide safety
 - Autonomous truck-mounted attenuators and flagger vehicles
 - Deploy a suite of demonstrably impactful safety techniques through a design-build program structure
- Improve partnerships with other agencies and leverage private sector
 - Predictive analytics to optimize development of enforcement and winter operations resources

- Improve communications
 - Citizen's Guide to Transportation Funding
 - New department website
 - Better traveler information map
- Improve project management tools
 - Maintenance Management Information System
- Develop innovative program delivery
 - Design-build, design-build finance, and/or operations and maintenance options
 - Value engineering
- Fleet and facilities optimization strategy implementation

- Increase employee engagement and recognition
 - Pay plan
 - Training and certifications
 - Evaluate job descriptions
 - Leadership coins
 - Succession planning
- Research and deploy alternative funding solutions
 - Cross-cabinet collaboration
- Leverage innovations to reduce costs and improve service quality
- Cost share program with local government statewide

MODOT VALUES

TANGIBLE RESULTS

SAFETY Be Safe	Keep Customers and Ourselves Safe
Be Accountable SERVICE Be Respectful Be Inclusive	Provide Outstanding Customer Service Deliver Transportation Solutions of Great Value Use Resources Wisely
Be Bold Be Better STABILITY Be One Team So we can be a great organization	Keep Roads and Bridges in Good Condition Operate a Reliable and Convenient Transportation System Advance Economic Development

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SAFETY

Keep citizens and employees safe

- **Improve Safety Culture**
 - Buckle Up Phone Down
 - Behavior Based Safety
 - District Training Academy Pilot
 - Development of Statewide Safety Standard Operating Procedures
- **Use Innovation to Improve Work Zone and System-wide Safety**
 - Autonomous Truck-mounted Attenuators and Flagger Vehicles
 - Deploy a Suite of Demonstrably Impactful Safety Techniques through a Design-build Program Structure
- **Improve Partnerships with Other Agencies and Leverage Private Sector**

Improve Safety Culture

Buckle Up Phone Down

SAFETY CHAMPION

Mark Shelton, District Engineer

PROJECT MANAGER:

Nicole Hood, Highway Safety and Traffic Engineer

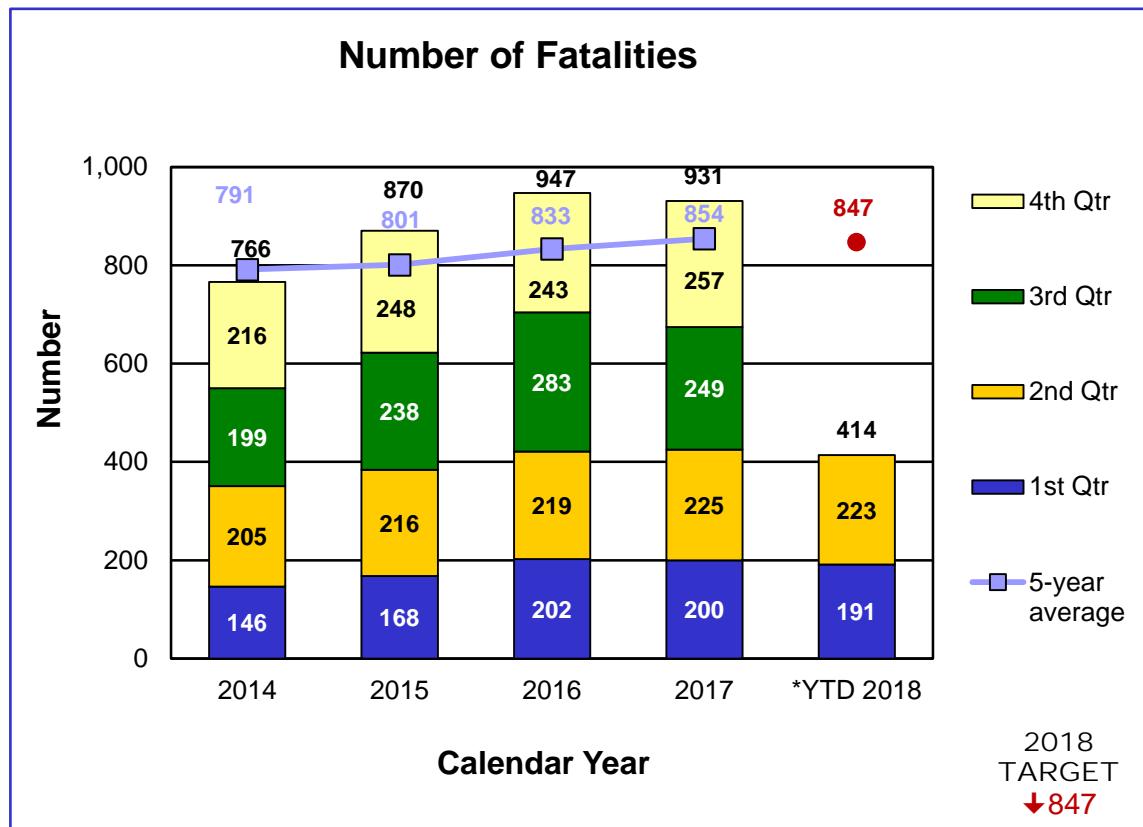
PURPOSE OF THE PROJECT:

MoDOT is improving the safety culture through Statewide Strategic Initiatives such as Buckle Up Phone Down. In 2017, MoDOT introduced the Buckle Up Phone Down challenge to address the two most impactful actions a driver can take to prevent crashes or survive if one occurs.

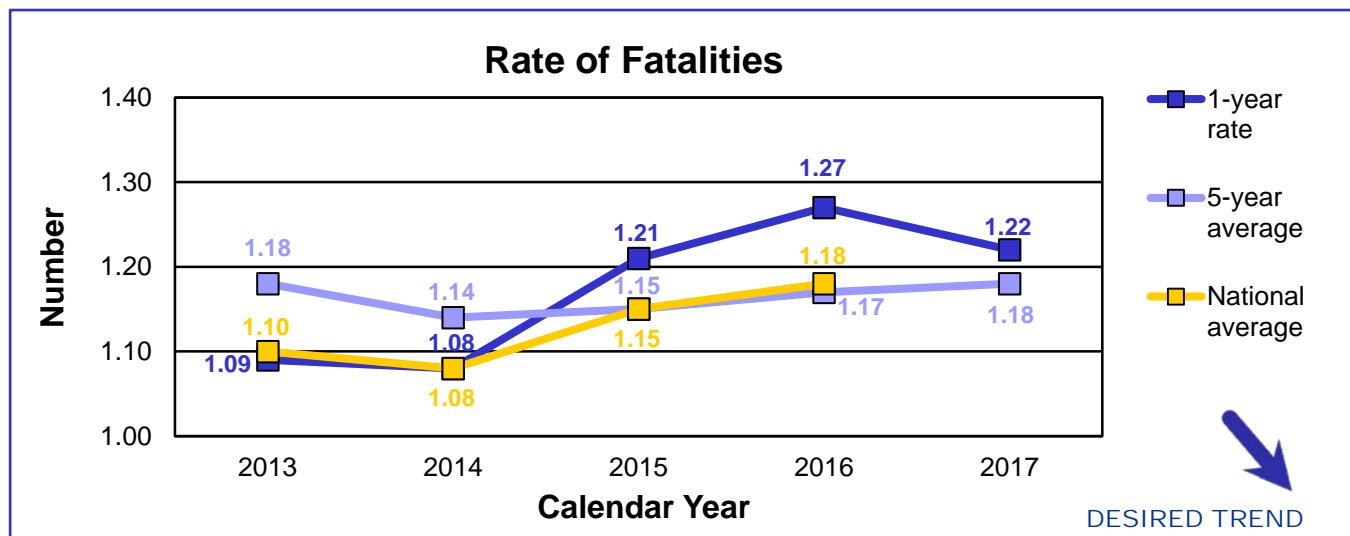
The Buckle Up Phone Down challenge is an attempt to drive down the record number of fatalities and serious injuries on our roadways. The challenge encourages businesses and individuals to pledge to buckle up every person, every trip and for drivers to put their phone down. Distracted driving is a leading cause of traffic crashes, with texting and driving increasing the risk of a crash by 50 percent. In a 2016 survey, seven out of ten drivers admitted to using a smart phone while driving. In addition, over 60 percent of traffic fatalities in Missouri involve unbuckled drivers or passengers who may have survived if they were properly restrained. Several hundred Missouri businesses have pledged to promote this challenge with their employees and thousands of individuals have also made the pledge to promote their own safety and that of others.

Not only are we getting individuals to accept the challenge, we're getting businesses to support safety policies such as banning cellphone use in company vehicles and making safety belts mandatory. The Buckle Up Phone Down challenge includes a website featuring citizens and employees of participating businesses giving the "thumbs up/thumbs down" sign to show their support of the effort.

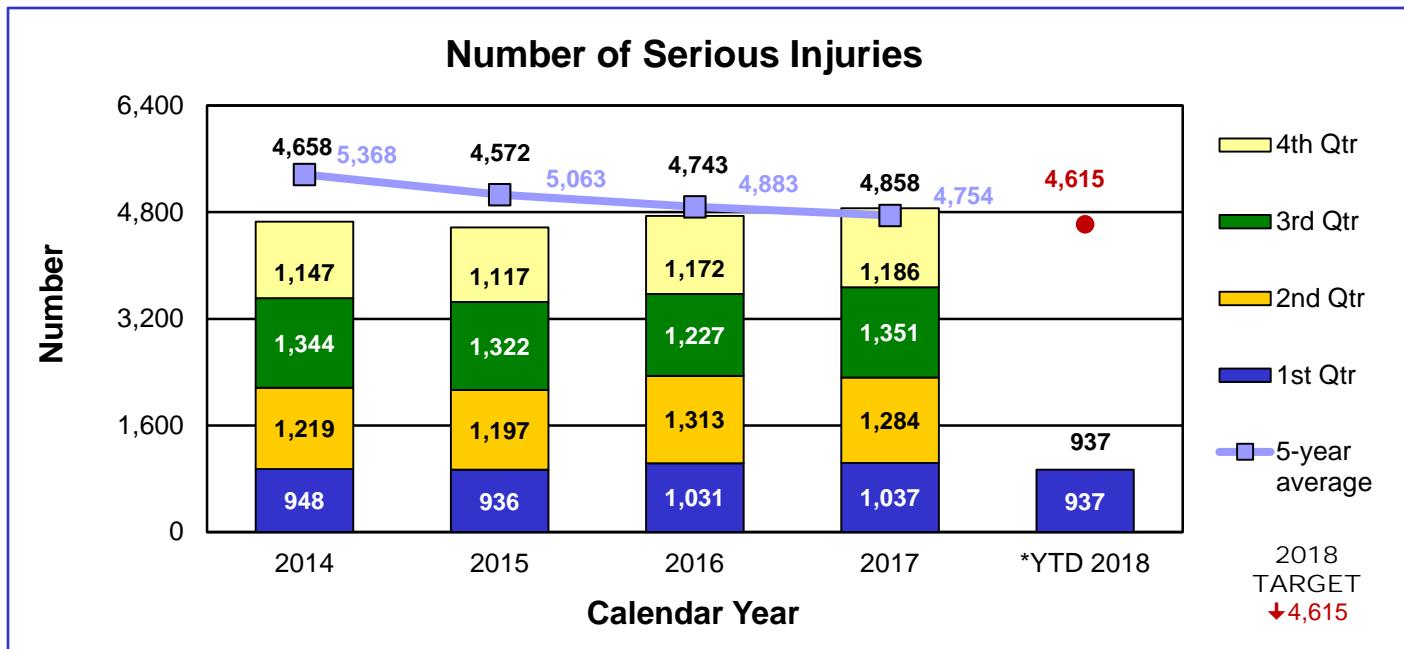
Improve Safety Culture



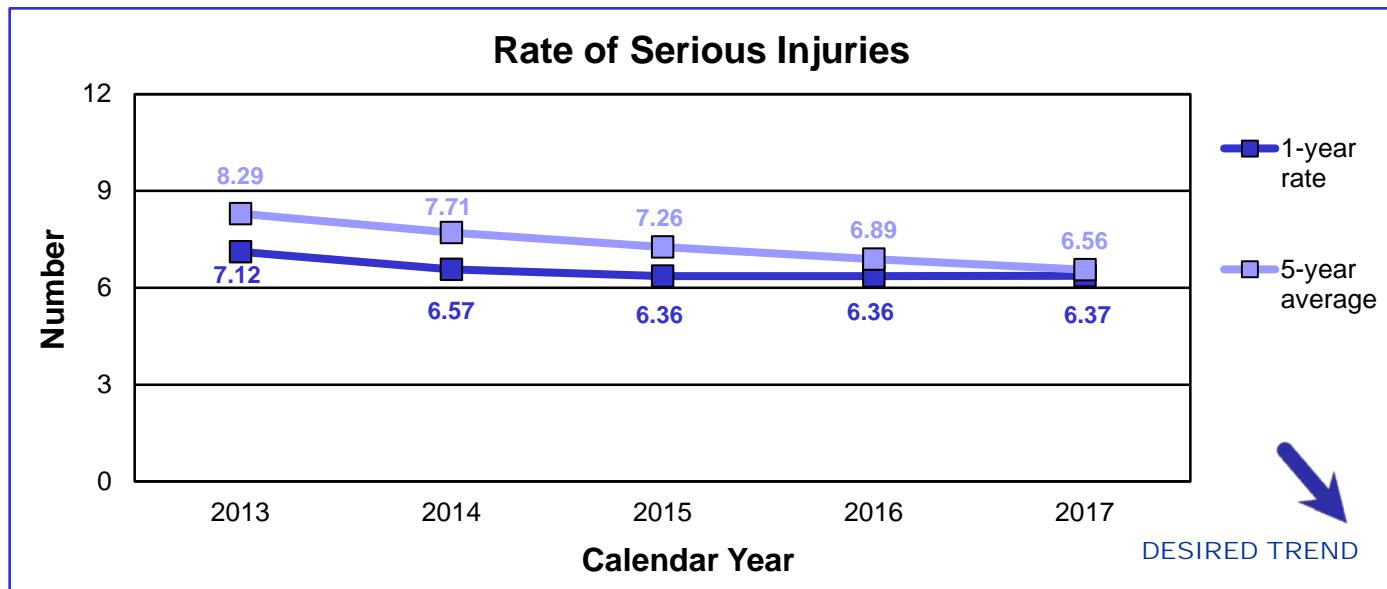
*YTD 2018 – Due to the backlog of data, first quarter fatalities were derived from TMS and second quarter fatalities are from MSHP radio reports.



Improve Safety Culture



*YTD 2018 – Due to a backlog of crash reports into STARS, the serious injury measure only includes data derived from TMS. Second quarter 2018 data is not available on the MSHP radio reports and is incomplete in TMS.



Improve Safety Culture

Behavior Based Safety

SAFETY CHAMPION:

Mark Shelton, District Engineer

PROJECT MANAGER:

Jeff Padgett, Risk and Benefits Management Director

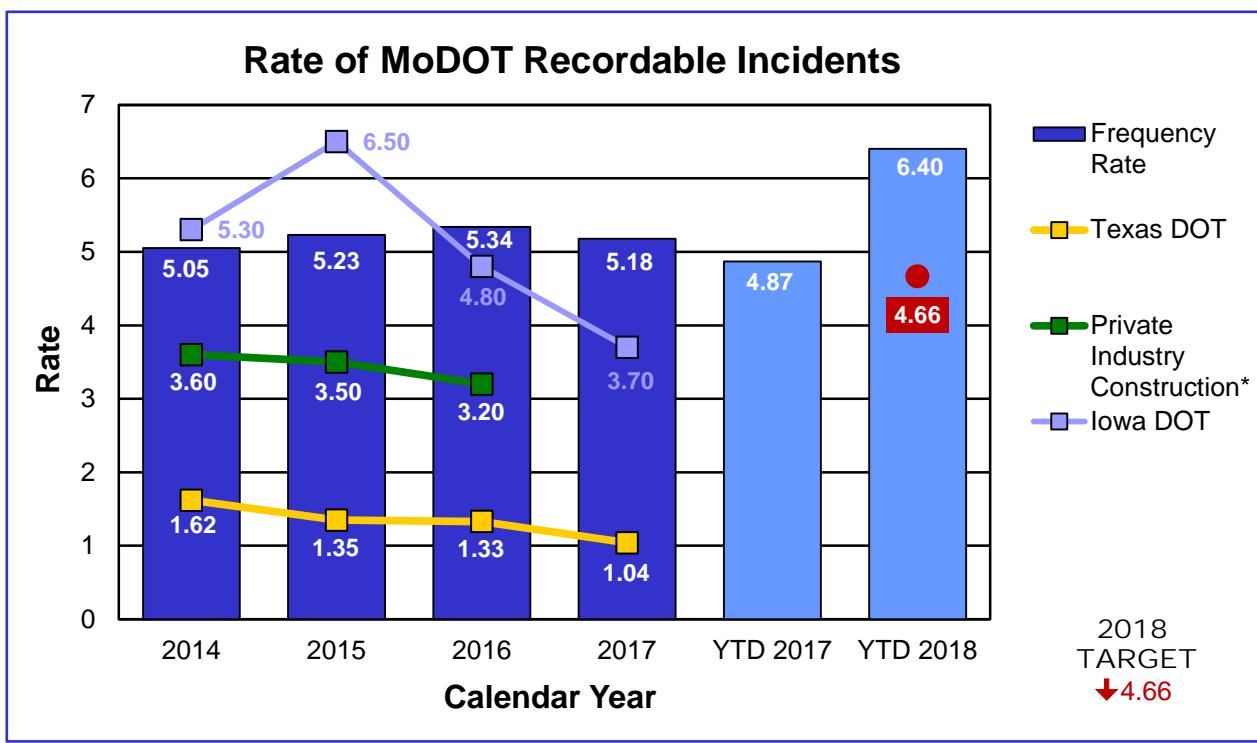
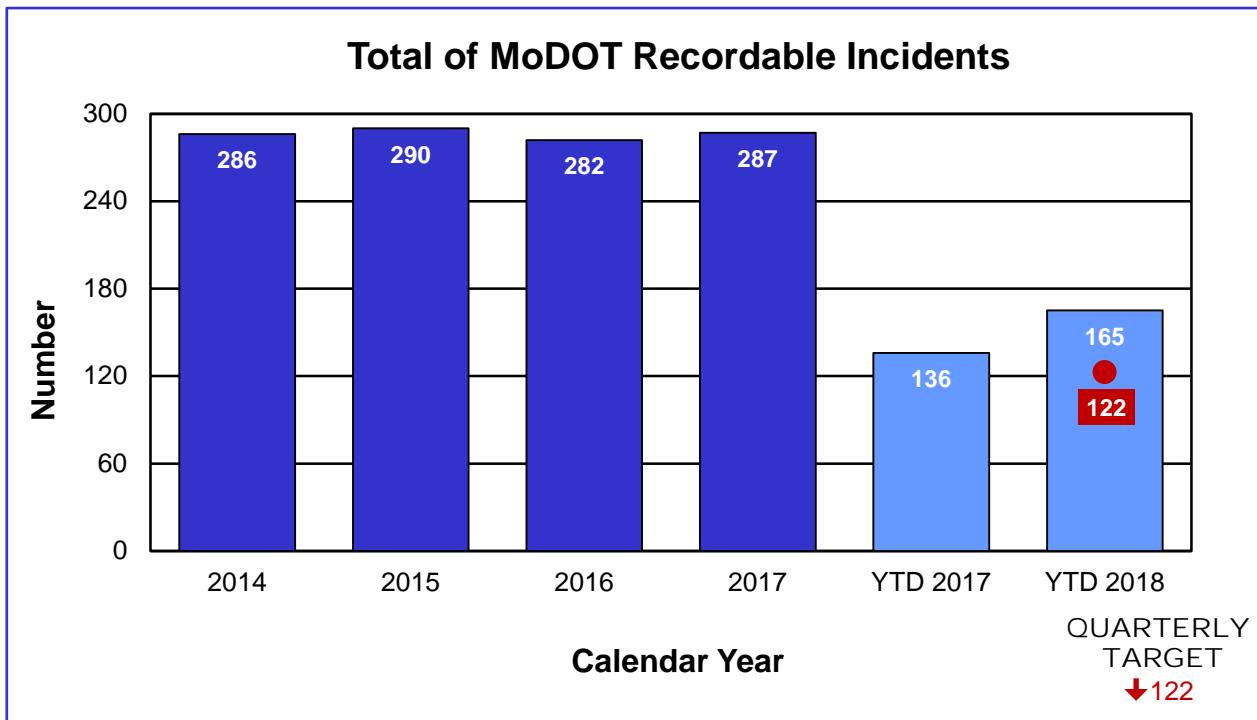
PURPOSE OF THE PROJECT:

The total and rate of recordable incidents are tracked to measure the department's performance in improving safety. Behavior Based Safety is a strategic initiative that has been implemented over the last two years to improve MoDOT's safety culture. BBS is a concept that emphasizes employees' actively caring about the safety of themselves and their co-workers. BBS training also involves instruction regarding the ability to understand human behavior. The objective of BBS is to eliminate or, at least, reduce the number of recordable incidents and injuries attributable to employees' actions.

MoDOT recordable incidents have plateaued over the past several years. Incentive programs have been unsuccessful in reducing the number. Incidents result in cost to MoDOT via treatment of injuries and/or payment of Workers' Compensation benefits; typically \$5-6 million annually.

The desired outcome is to reduce incidents and injuries to MoDOT employees. Efforts are underway to reiterate MoDOT's commitment to BBS and to provide supplemental training to supervisory staff.

Improve Safety Culture



*OSHA private industry data is not yet available for 2017.

Improve Safety Culture

District Training Academy Pilot

SAFETY CHAMPION:

Mark Shelton, District Engineer

PROJECT MANAGER:

James Shannon, Assistant District Maintenance Engineer

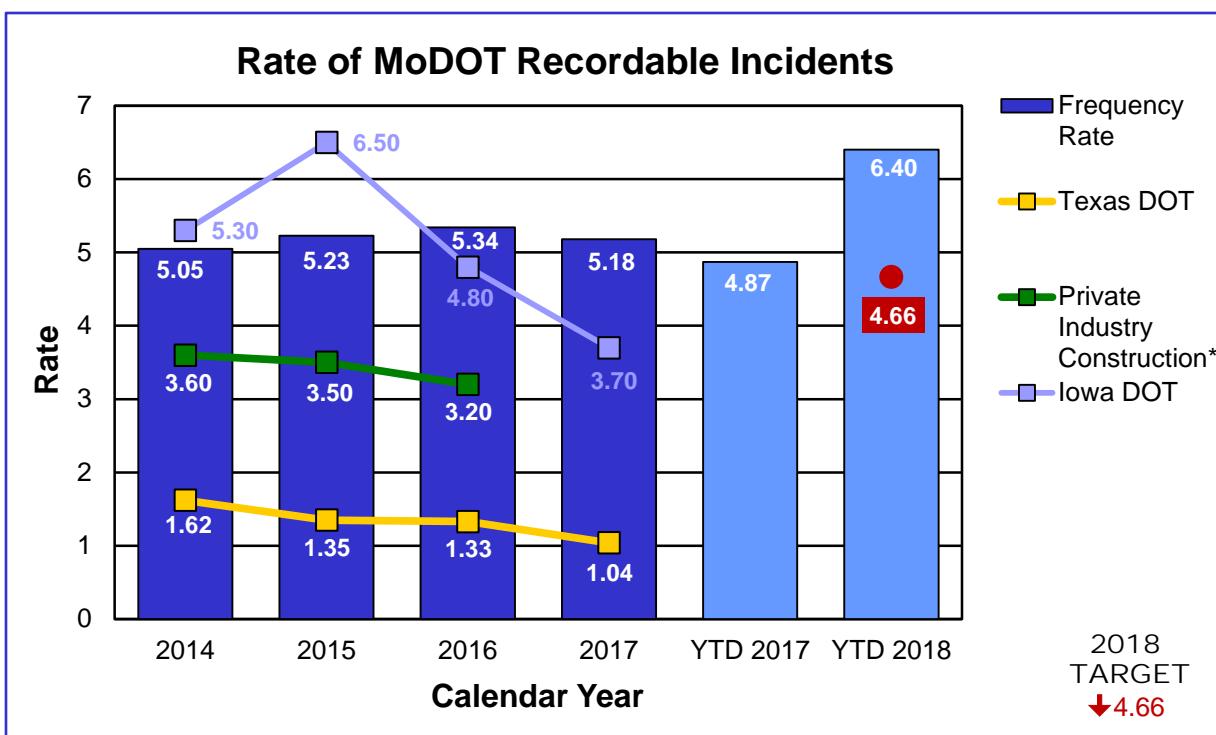
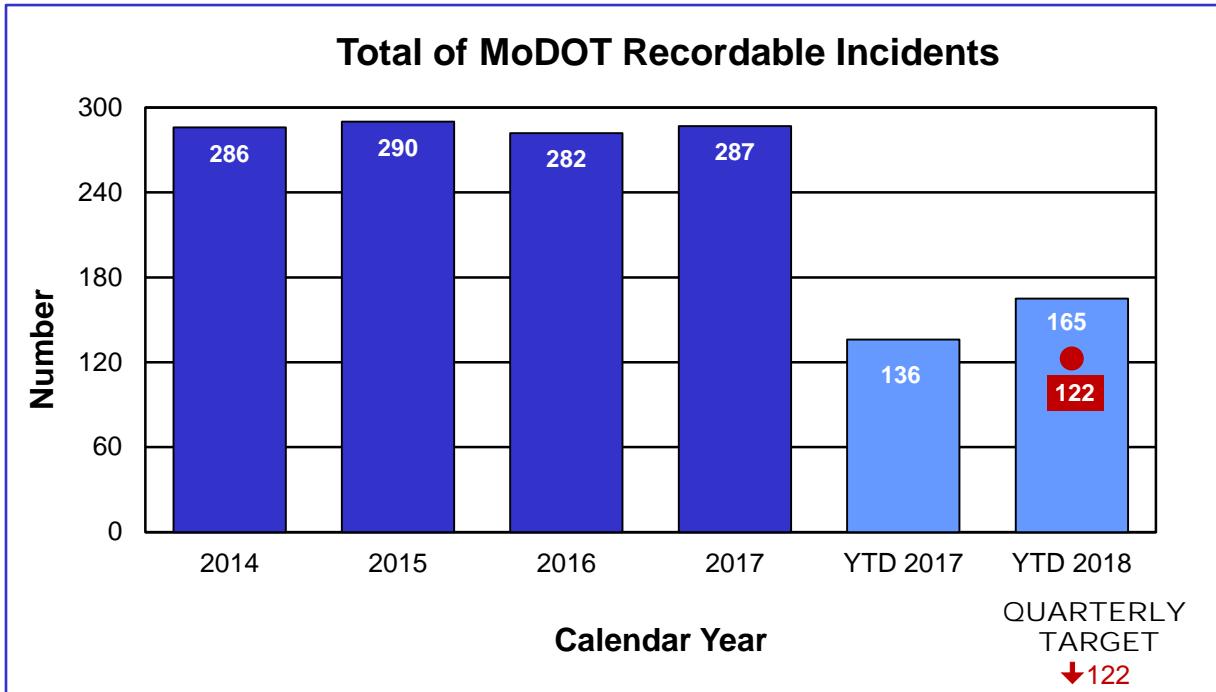
PURPOSE OF THE PROJECT:

The total and rate of recordable incidents are tracked to measure the Department's performance in improving safety. The Maintenance Training Academy is an approach to getting new employees to the point they are working safely and productively inside the department's many shops and facilities. MoDOT workers are exposed to hazards such as high-speed traffic, use of heavy equipment, tools, machinery and driving large vehicles.

Excellent training is a cornerstone of a successful safety culture. Innovative initiatives such as Kansas City's Training Academy will give employees the skills needed to progress in this measure. The marked success of this program is a welcome addition to the department's safety culture. There has been an evident increase in both total and rate of recordable incidents. This is an anticipated result of employee acceptance of BBS and the maturing of safety culture. MoDOT is committed to improving this measure and recognizes that it takes time to move culture.

The District Training Academy provides consistent training by experienced instructors so employees are able to enter into their work group prepared to work safely and aware of the hazards. The academy provides valuable information to supervisors as they can quickly move forward knowing exactly where the new employees stand in their ability to carry out certain tasks safely. In pursuit of MoDOT's mission and values, the District Training Academy will deliver successful outcomes so all employees go home safe.

Improve Safety Culture



*OSHA private industry data is not yet available for 2017.

Improve Safety Culture

Development of Statewide Safety Standard Operating Procedures

SAFETY CHAMPION:

Mark Shelton, District Engineer

PROJECT MANAGER:

Chris Rutledge, Assistant District Engineer

PURPOSE OF THE PROJECT:

The total and rate of recordable incidents are tracked to measure the Department's performance in improving safety. MoDOT spends approximately \$6 million each year for workplace injuries and workers' compensation costs.

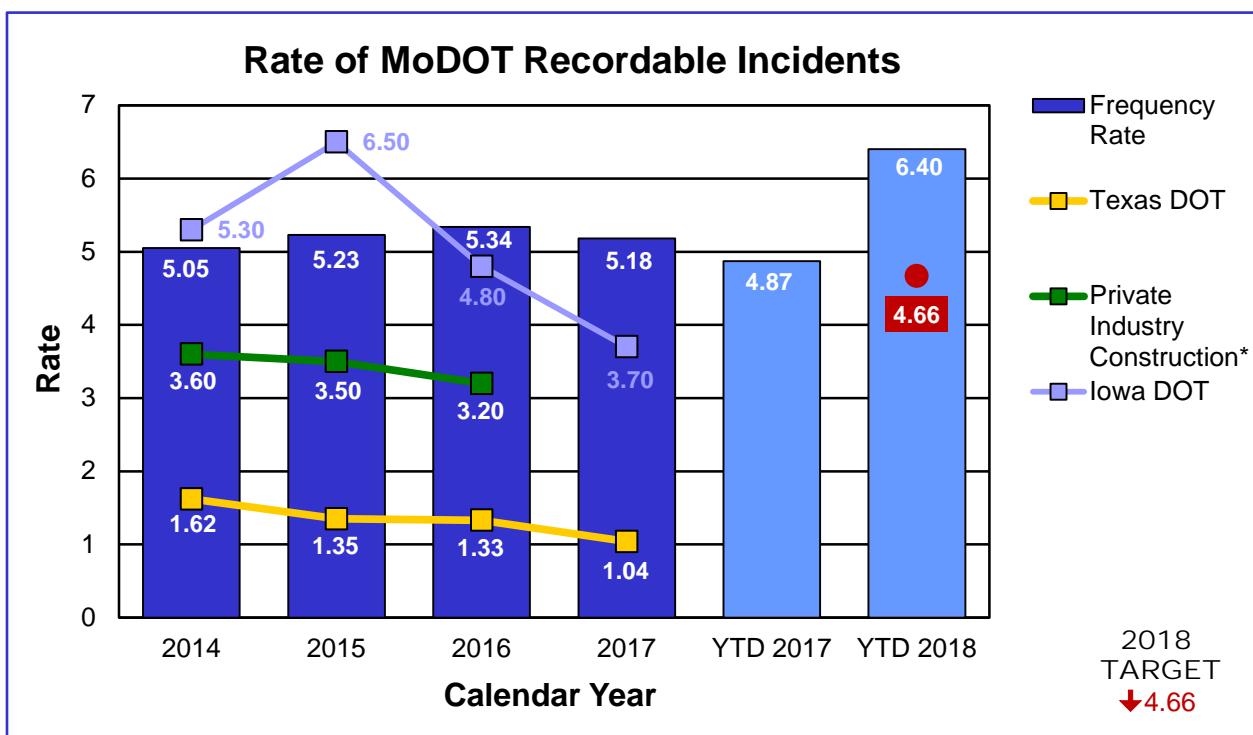
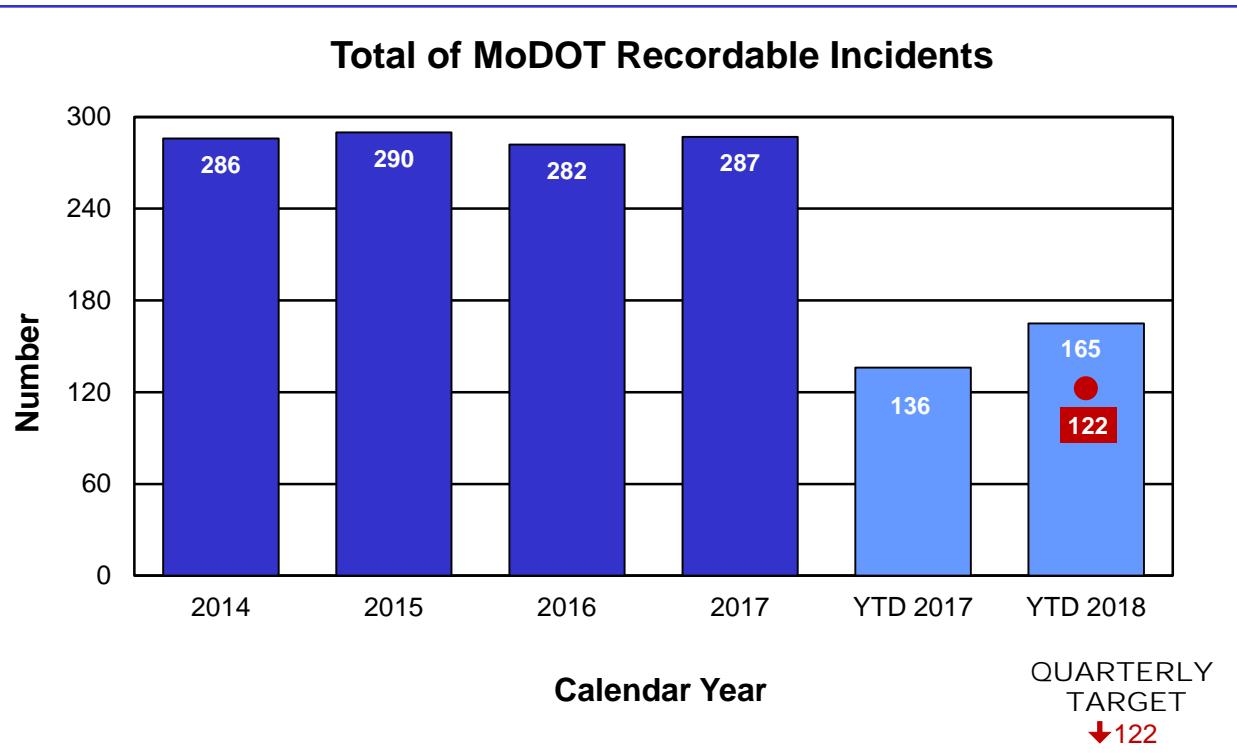
The development of Statewide Safety Standard Operating Procedures will result in the clarification and union of MoDOT's current safety practices and processes with the department's strategic vision and mission. Focus will be primarily in the updating of Safety Policies and Procedures and Risk-Based Assessments as well as incorporating Behavior Based Safety in the revisions.

MoDOT's evolvement with BBS has emphasized the need to assure consistency in applying those concepts in its planning and carrying out of departmental field operations. This potentially affects at least 43 risk-based assessments and 76 safety policies.

To support this effort, two comprehensive actions will be taken. First, evaluation and modification of departmental risk-based assessments will be made for safe planning and preparation of field operations. Second, a structured review and revisions will be made of the department's safety policies and procedures to ensure clarity and consistency in the context of MoDOT's BBS culture.

The desired outcome for this initiative is a safer work environment that reduces incidents, injuries, fatalities and customer claims involving MoDOT activity.

Improve Safety Culture



*OSHA private industry data is not yet available for 2017.

Use Innovation to Improve Work Zone and System-wide Safety

Autonomous Truck-mounted Attenuators and Flagger Vehicles

SAFETY CHAMPION:

Mark Shelton, District Engineer

PROJECT MANAGERS:

Chris Redline, District Engineer

PURPOSE OF THE PROJECT:

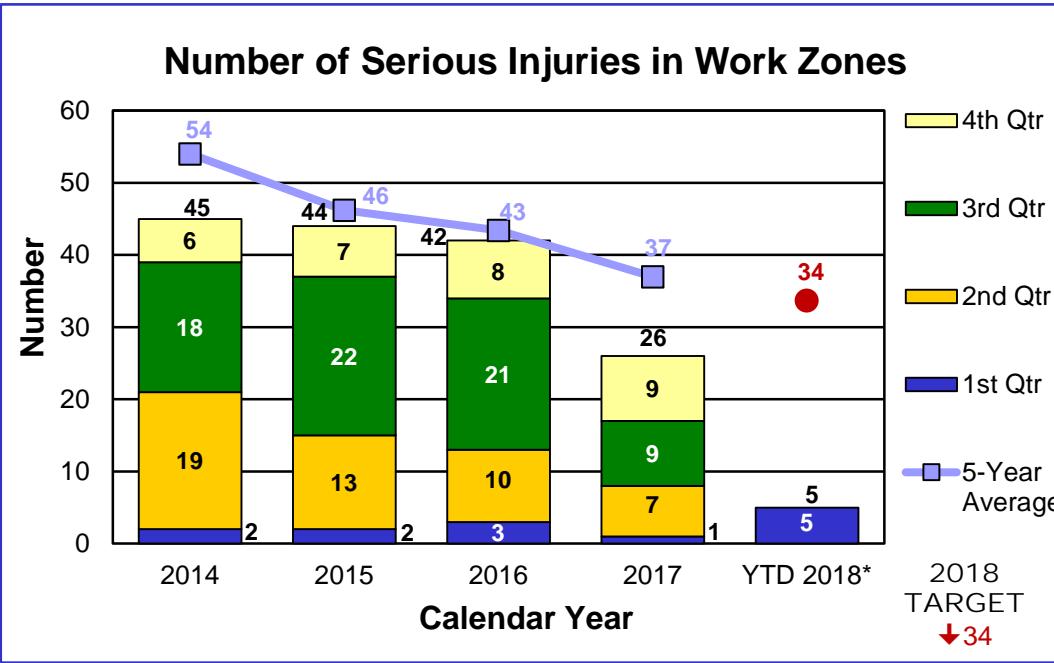
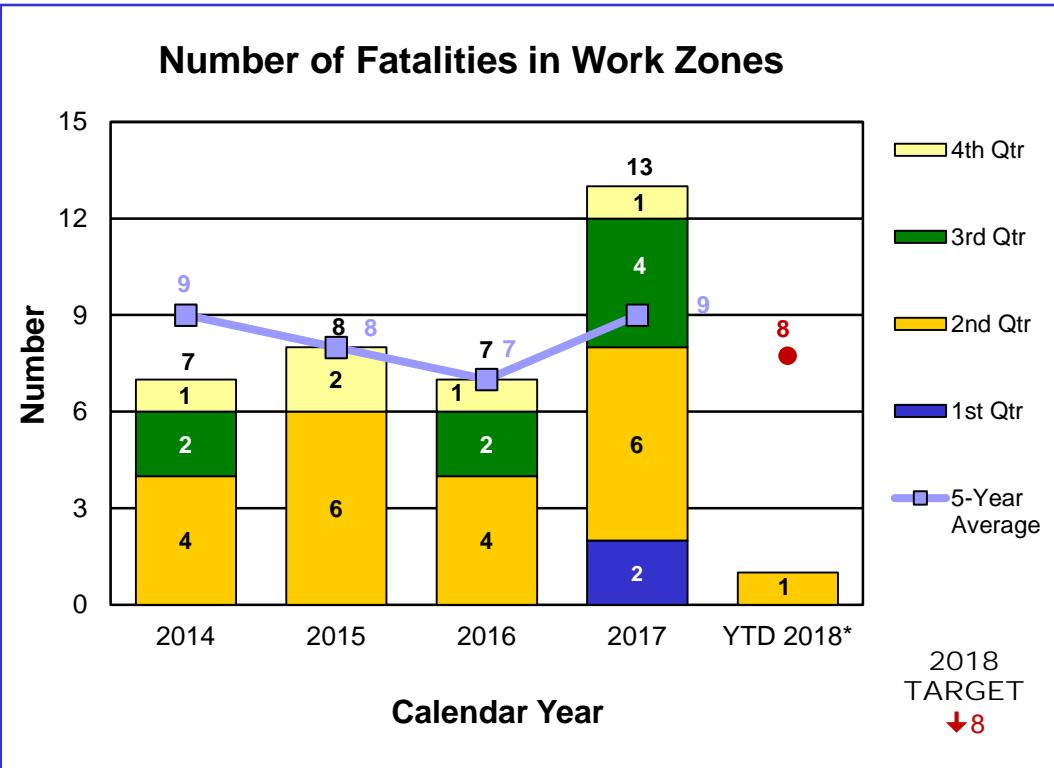
MoDOT's commitment to safety applies equally to members of its work crew as it does to the general public. This will be accomplished by implementing an employee innovation that combines a TMA and an Automated Flagging Assistance Device. This will allow flagging operations to be performed using the protection of a TMA. In 2017, 13 people were killed in work zone crashes on state system routes and an additional three on the local system. MoDOT's ultimate goal is zero fatalities in work zones. Only through continual efforts from everyone will that happen. There must be constant improvement in both planning and technology we employ in the field.

The challenges for 2018 are many. Some of MoDOT's strategic initiatives, such as the use of Autonomous Truck-Mounted Attenuators and TMA flagger vehicles, will help overcome some of the challenges.

The purpose of the Autonomous TMA is to eliminate injuries to MoDOT employees that operate the follow truck during mobile operations such as striping and sweeping. This will be accomplished by having the unstaffed follow truck autonomously follow a lead truck at specified distances. MoDOT is currently piloting a leader-follower warning truck system that could allow elimination of a MoDOT driver from the rear follow truck in the future.

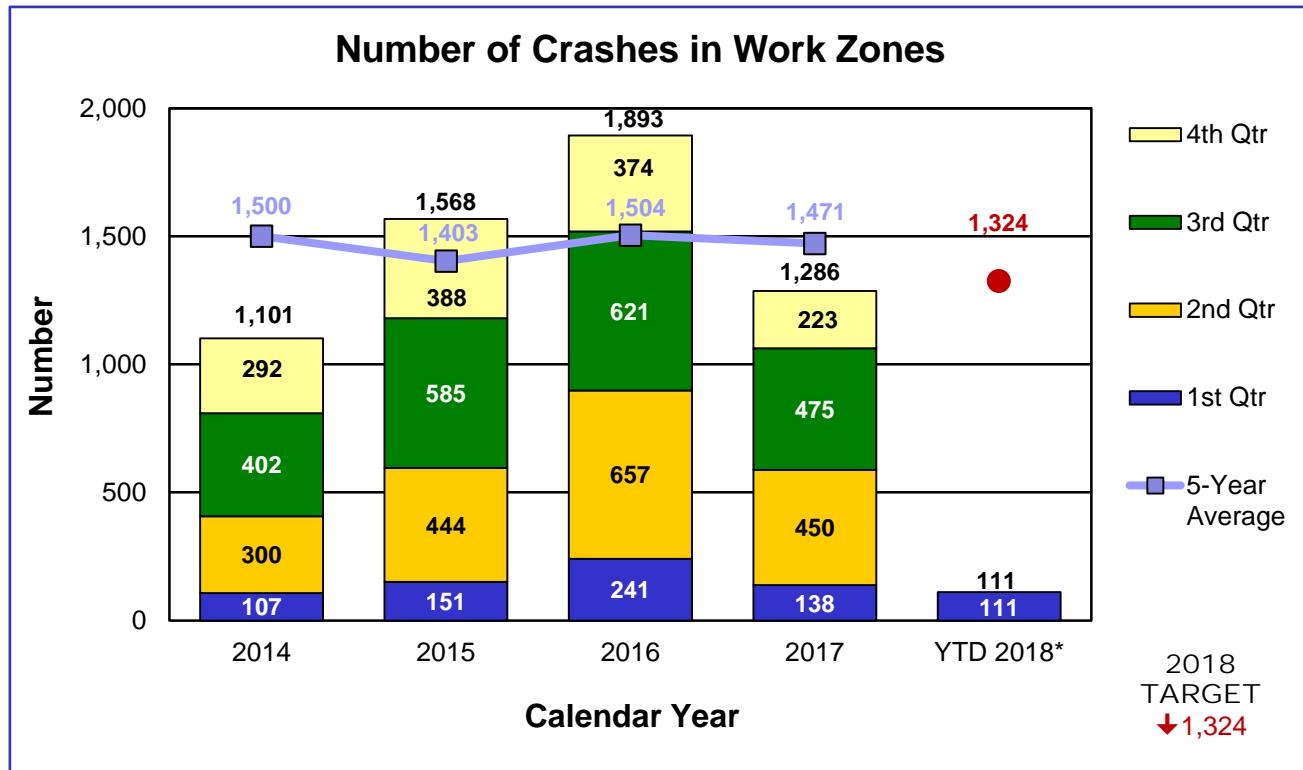
The purpose of the TMA flagger is to keep employees and contractors alive and uninjured while working in highway flagging operations. MoDOT intends to deploy this innovation by procuring several TMA flaggers this fiscal year.

Use Innovation to Improve Work Zone and System-wide Safety



*YTD 2018 – Fatalities derived from TMS.

Use Innovation to Improve Work Zone and System-wide Safety



*YTD 2018 – Due to a backlog of crash reports into STARS, serious injury and crash measures are not final and only illustrate data derived from TMS. Second quarter 2018 data is unavailable through the MSHP radio reports and is incomplete in TMS.

Use Innovation to Improve Work Zone and System-wide Safety

Utilize Data-driven Analysis to Deploy Impactful Safety Techniques through a Design-build Program Structure

SAFETY CHAMPION:

Mark Shelton, District Engineer

PROJECT MANAGER:

Bill Schnell, Assistant District Engineer

PURPOSE OF THE PROJECT:

With safety being MoDOT's number one value and tangible result, providing the safest transportation system is the department's top priority. Many eligible safety improvements have an influence on reducing fatalities and serious injury crashes. Utilizing data-driven analysis will maximize benefits for every dollar invested. Nationally accepted analysis found in the *Highway Safety Manual* can be utilized to determine the most cost effective measures for each section of highway.

In recent years, increasing shoulder widths on minor roads has been a typical MoDOT safety project. During a recent MoDOT safety Design-build project that utilized data-driven analysis on minor roads to increase shoulder widths, it was determined to be a less effective treatment on the roadways studied. The most effective improvements were high-friction surface treatment, center and edge rumble, improved striping and other measures. While additional shoulder width may increase safety, it was determined in this analysis not to be the most cost effective treatment with the available funding.

Data-driven safety improvements may be implemented on a project level basis or on a program level. The focus of this initiative will be to measure if data-driven analysis is utilized in the districts to maximize safety benefits.

CHART UNDER DEVELOPMENT

Improve Partnerships with Other State Agencies and Leverage Private Sector

Predictive Analytics to Optimize the Development of Enforcement Operations

SAFETY CHAMPION:
Mark Shelton, District Engineer

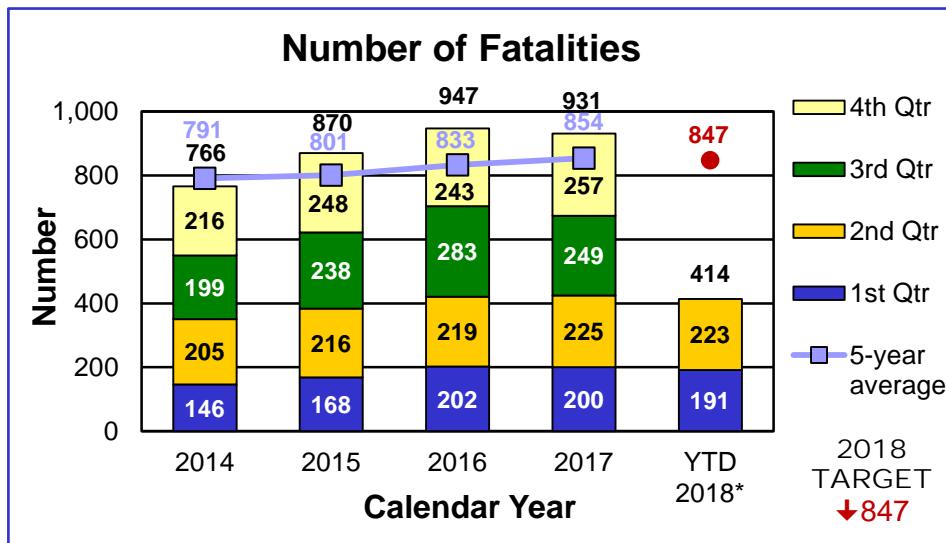
PROJECT MANAGER:
Jon Nelson, Assistant to State Highway Safety and Traffic Engineer

PURPOSE OF THE PROJECT:

In 2017, 932 people died in traffic crashes on Missouri roadways, and over 4,800 people were seriously injured. Research indicates 94 percent of crashes are the result of poor driver behavior. MoDOT's Blueprint is a comprehensive strategic plan of diverse countermeasures to help reduce the number of fatalities and serious injuries by discouraging poor driving behaviors or minimizing the consequences of such actions.

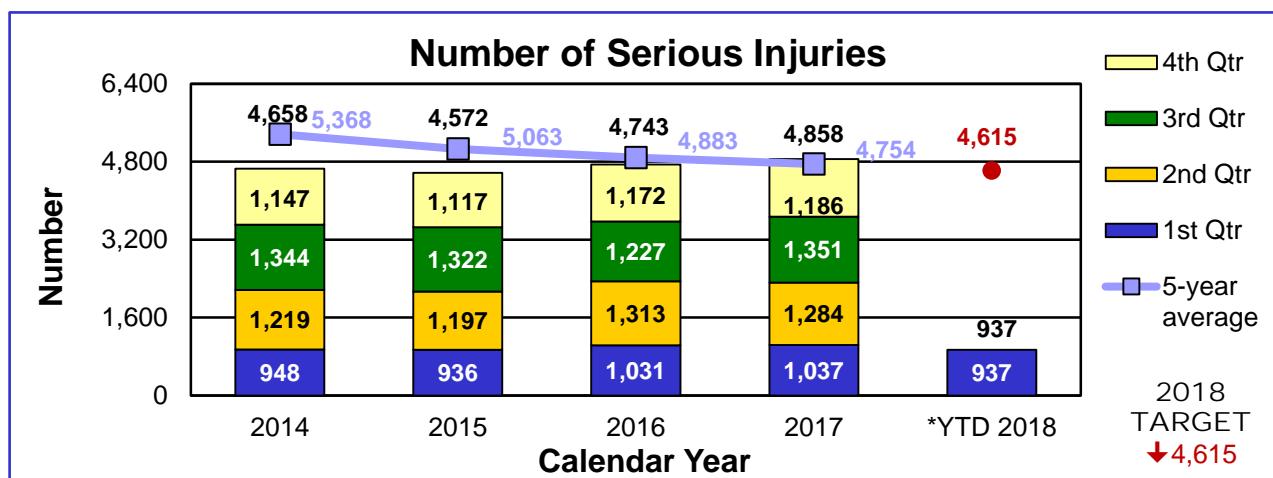
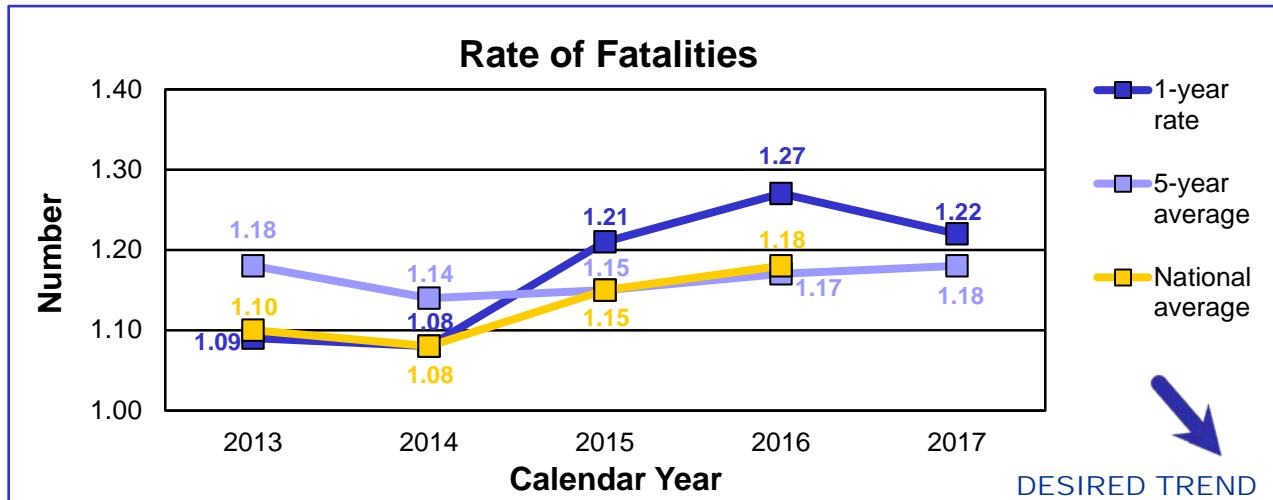
One key strategy to achieve this is high-visibility enforcement activities. However, with such a vast highway system and limited resources, it's impossible to deploy the necessary enforcement in all areas. To help with this, MoDOT has partnered with the Missouri State Highway Patrol to implement a predictive analytics tool to help MSHP strategically direct officers when and where they are needed most. The tool takes into account crash history, weather patterns, traffic volumes and regional events to identify areas most prone to traffic crashes.

As a result, MSHP, and eventually other law enforcement agencies, can use the information to make more informed decisions regarding the time and location of enforcement activities. This tool will provide improved efficiency of resources and, ultimately, fewer traffic crashes.

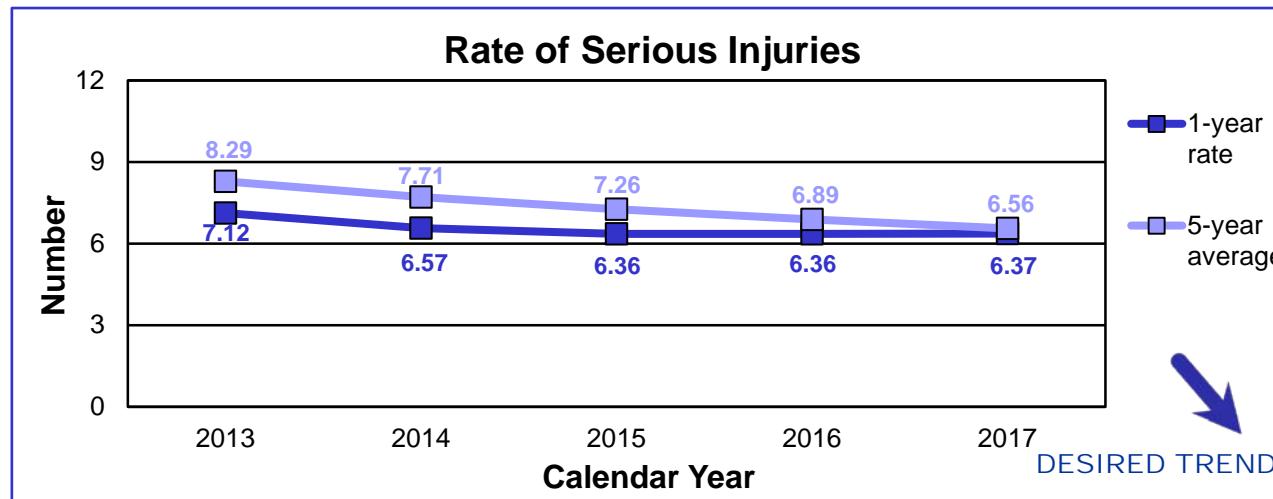


*YTD 2018 – Due to the backlog of data, first quarter fatalities were derived from TMS and second quarter fatalities are from MSHP radio reports.

Improve Partnerships with Other State Agencies and Leverage Private Sector



*YTD 2018 – Due to a backlog of crash reports into STARS, the serious injury measure only includes data derived from TMS. Second quarter 2018 data is not available on the MSHP radio reports and is incomplete in TMS.



Improve Partnerships with Other State Agencies and Leverage Private Sector

Predictive Analytics to Optimize Winter Operations

SAFETY CHAMPION:

Mark Shelton, District Engineer

PROJECT MANAGER:

Jon Nelson, Assistant to State Highway Safety and Traffic Engineer

PURPOSE OF THE PROJECT:

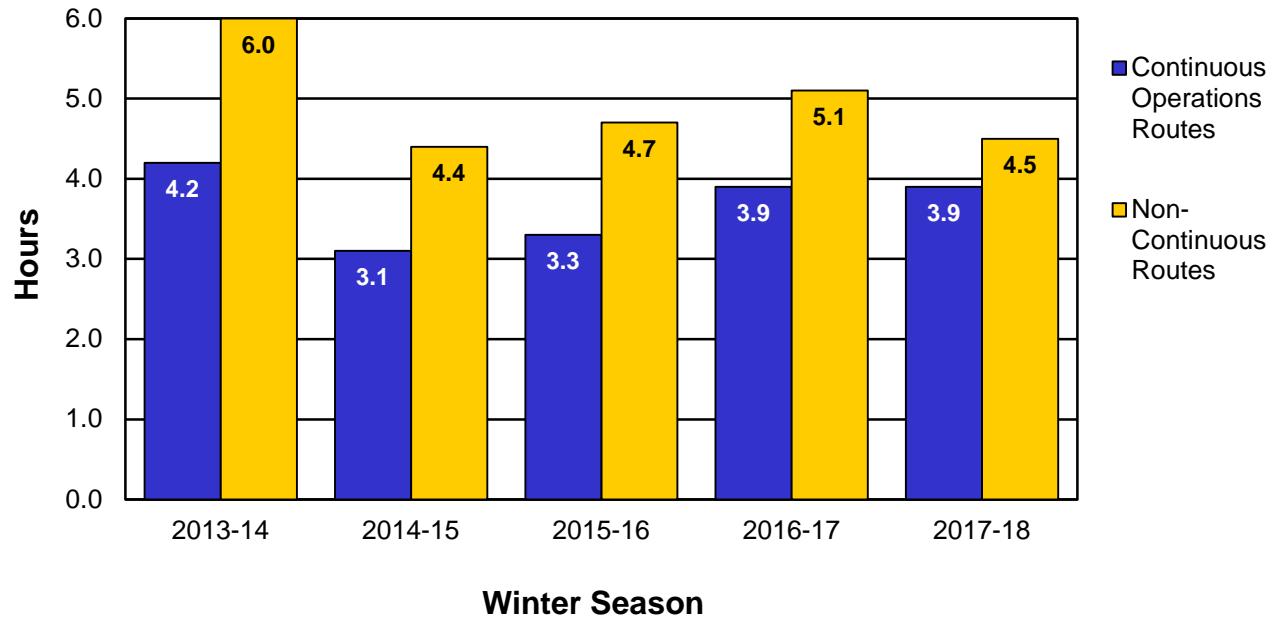
Costs associated with over or under preparedness of severe weather events aren't easily captured and seldom reported. Simple atmospheric weather forecasts do not tell the whole story and, as a result, MoDOT has sometimes incurred additional costs for storms which never materialized or been caught off guard when storms arrived in advance of expectations.

Road condition prediction is a better gauge for anticipating when conditions warrant treatment and advance traveler information. By partnering with FHWA on the Integrated Modeling for Road Condition Prediction (IMRCP) pilot project, MoDOT will be the first DOT in the country to access a simple-to-use, web-based tool that utilizes both historic real-time data to more accurately predict when road conditions are likely to deteriorate. This will enable MoDOT staff to prepared better for adverse road conditions and strategically deploy crews where they are needed most.

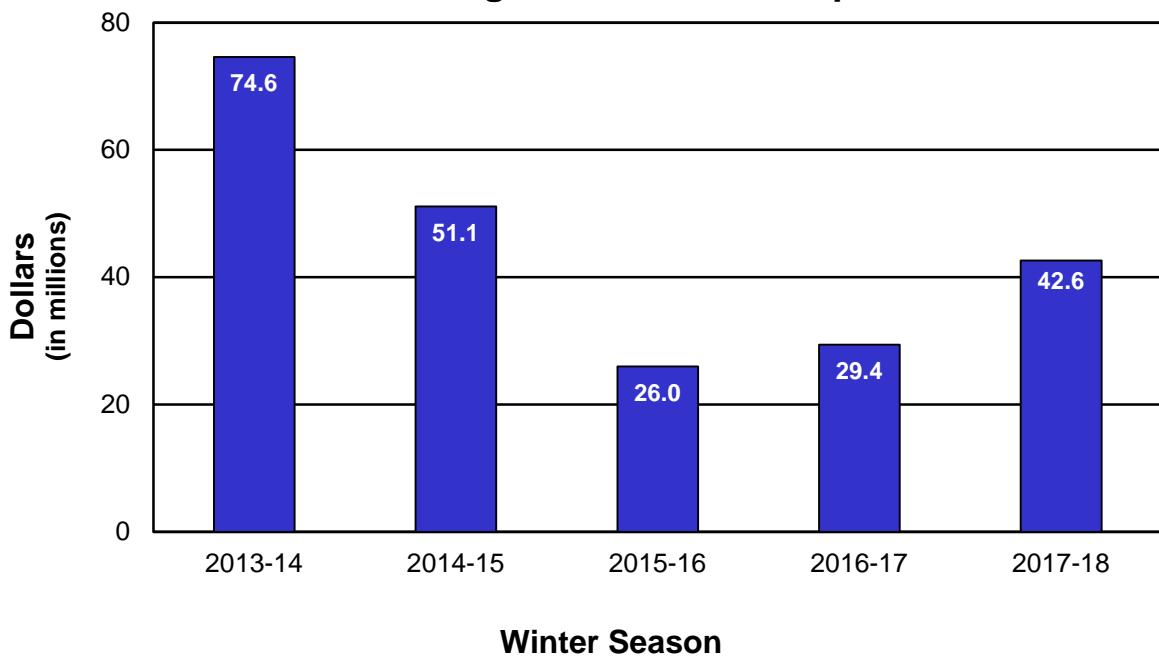
This tool will provide the ability to predict conditions up to eight hours in the future and, conversely, enable accurate after-action reviews of MoDOT's response. This will facilitate improved efficiency of resources and timeliness in response.

Improve Partnerships with Other State Agencies and Leverage Private Sector

Average Time to Meet Winter Storm Event Performance Objectives



Average Cost of Winter Operations



SERVICE

Deliver transportation solutions of great value and use resources wisely

- **Improve Communications**
 - Citizen's Guide to Transportation Funding
 - New Department Website
 - Better Traveler Information Map
- **Improve Project Management Tools**
 - Maintenance Management System
- **Develop Innovative Program Delivery**
 - Design-build, Design-build Finance and/or Operations and Maintenance Options
 - Value Engineering
- **Fleet and Facilities Optimization Strategy Implementation**

Improve Communications

Citizen's Guide to Transportation Funding

SERVICE CHAMPION:

Eric Schroeter, State Design Engineer

PROJECT MANAGER:

Ben Reeser, Assistant Transportation Planning Director

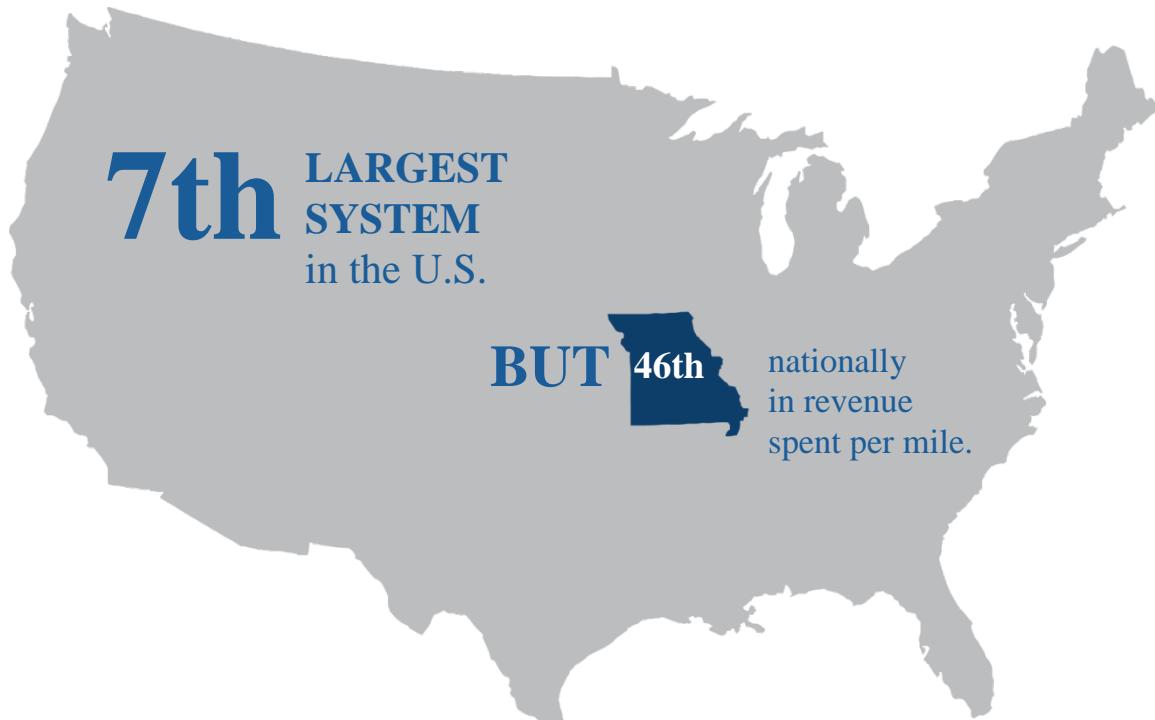
PURPOSE OF THE PROJECT:

The Citizen's Guide to Transportation Funding serves as an educational piece for elected officials, stakeholders and the general public to address consistent concerns and misconceptions about transportation funding. The Citizen's Guide takes the complex issues of the state's transportation revenue, expenditures, system condition and unfunded needs and explains them in clear and easy-to-understand terms.

In conjunction with the Citizen's Guide, an online transportation calculator was developed to show Missouri taxpayers how much they're paying each month in state and federal transportation taxes/fees and where the money is invested.

The Citizen's Guide can be found online at: www.modot.org/guidetotransportation.

The Financial Snapshot serves as an appendix to the Citizen's Guide and can be found online at: <http://www.modot.org/about/documents/FinancialSnapshot.pdf>



Improve Communications

New Department Website

SERVICE CHAMPION:

Eric Schroeter, State Design Engineer

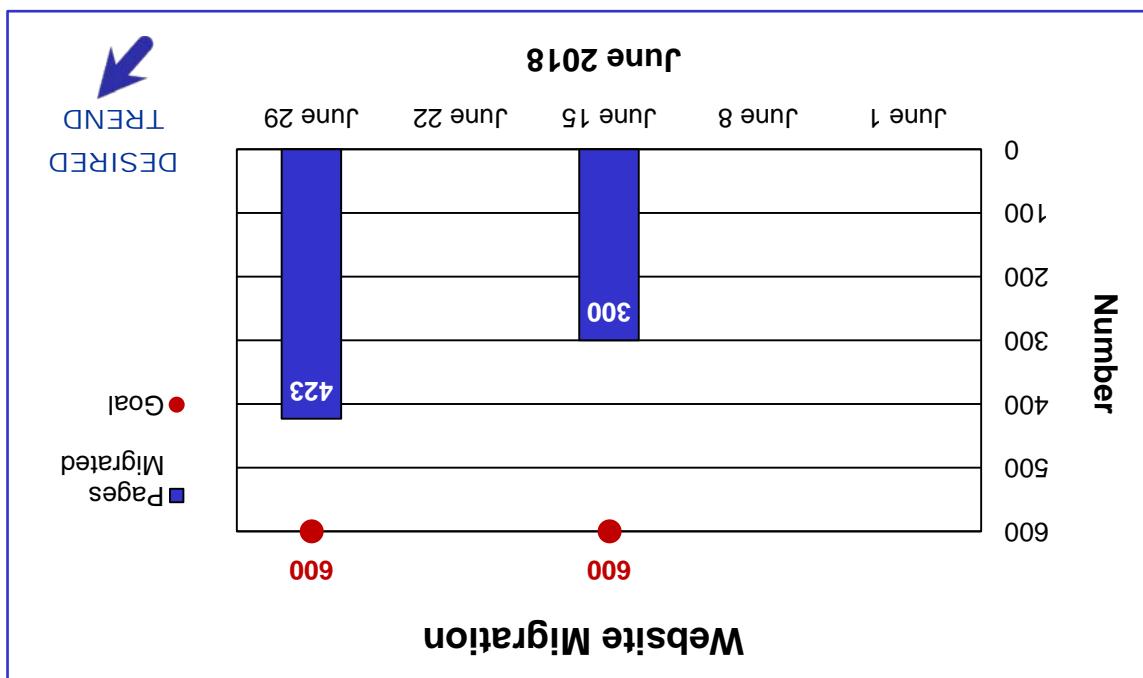
PROJECT MANAGER:

Matt Hiebert, Assistant Communications Director

PURPOSE OF THE PROJECT:

MoDOT's website had not been significantly upgraded since 2005. This has led to the site falling below current technological standards. As a result, customers using mobile devices have a difficult time navigating the site and employees must often spend unacceptably large amounts of time making simple updates to web pages. A Content Management System was chosen as the best solution to the multiple issues. Other factors necessitating the upgrade include:

- “Contribute” web updating software was no longer supported by manufacturer.
- A CMS is in-line with web technology used by other federal and state agencies.
- Mobile devices account for more than half of MoDOT's web traffic. A CMS will make our site “mobile ready” without a stripped down alternative site.
- Updating the website will be much easier for employees. Right now, it can take several minutes to an hour to update a simple webpage.
- A CMS offers ongoing upgrades that could potentially expand functionality for the public
- The effort will be performed in stages. It was estimated that an initial migration of 600 top visited pages by the end of summer 2018 would cover 99 percent of all MoDOT web traffic. Stage 1 is the migration of those top pages.



Improve Communications

Improve Communications

Better Traveler Information Map

SERVICE CHAMPION:

Eric Schroeter, State Design Engineer

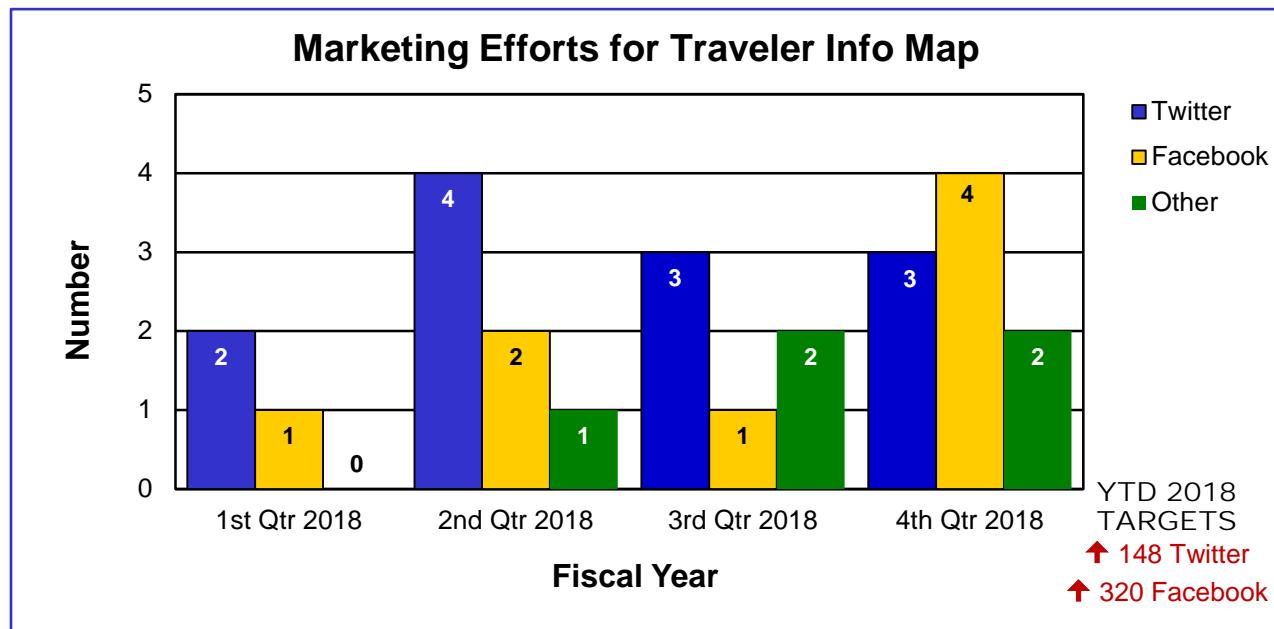
PROJECT MANAGER:

Matt Hiebert, Assistant Communications Director

PURPOSE OF THE PROJECT:

The Traveler Information Map is MoDOT's highest-trafficked website. It averages thousands of visitors a month and has broken a million in a week during flooding and snow events. Traffic falls drastically during summer months even though work zones, detours and traffic movement are still posted continuously throughout the day. This demonstrates that the map is largely seen as a "bad weather map" and other important features are either unknown or being ignored by the traveling public.

To close this gap in visits, the Communications Division will actively promote the work zone and traffic features of the map and post a permanent survey link that continuously collects user feedback during all events. The survey will help ensure MoDOT is meeting the needs of the customers it serves through the site.



SURVEY CHART UNDER DEVELOPMENT

Improve Project Management Tools

Maintenance Management System

SERVICE CHAMPION:

Eric Schroeter, State Design Engineer

PROJECT MANAGER

Mike Rinehart, Maintenance Liaison Engineer

PURPOSE OF THE PROJECT:

With maintenance staff constituting about 54 percent of salaried employment at MoDOT and with about 23 percent of MoDOT's budget being used to accomplish maintenance related tasks, it makes sense to look at the challenges that staff has in recording and finding data related to what gets accomplished by this important organizational division. Multiple software programs, difficulty in documenting work and challenges in finding maintenance-related information is substantial.

MoDOT intends to create a Maintenance Management System that will be a simple to use, web-based program for capturing and easily reporting data related to what gets accomplished in maintenance. The size and scope of the project has prompted a phased approach to get a significant portion of the project completed under Phase 1.

The MMS Phase 1 project is currently under development with implementation scheduled for the pilot locations sometime in mid-2019. Full roll-out of Phase 1 is desired by the end of 2019.

CHART UNDER DEVELOPMENT

Develop Innovative Program Delivery

Design-Build, Design-Build Finance, and/or Operations and Maintenance Options

SERVICE CHAMPION:

Eric Schroeter, State Design Engineer

PROJECT MANAGER:

Kenny Voss, Assistant State Design Engineer

PURPOSE OF THE PROJECT:

Design-build is a project delivery method in which the design and construction services are contracted by a single design-build contractor. This provides a single point of responsibility in the contract to reduce risks and overall costs to the state.

MoDOT has delivered more than \$1.6 billion in Design-build projects that have saved taxpayers over \$277 million. When combined, these projects were completed more than 65 months ahead of schedule. MoDOT partners with the public and private sectors to deliver projects that maximize available resources into collaborative solutions that achieve goals. This effort challenges the way projects are delivered with innovation, speed and efficiency as driving forces. MoDOT pushes the boundaries to execute projects using innovative data-driven processes and a wide range of partnerships.

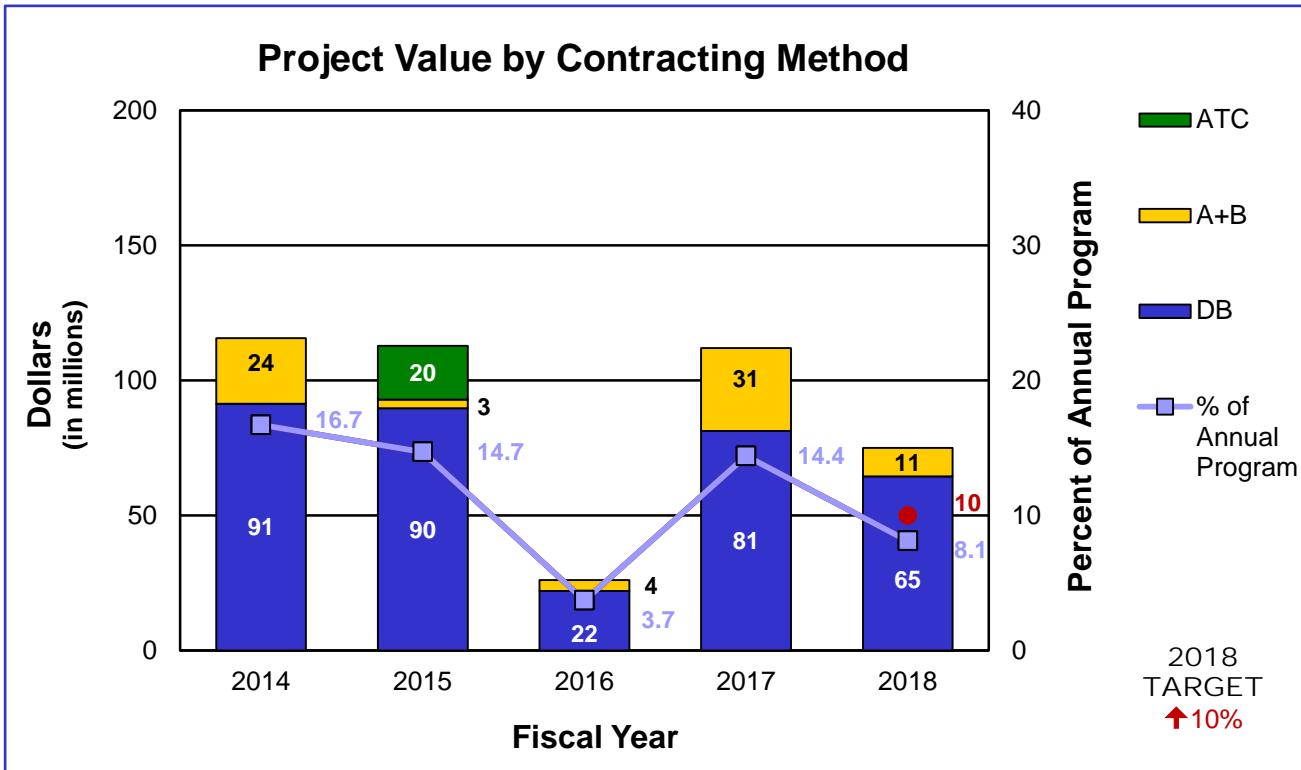
MoDOT evaluates project risks such as size (cost), type (preservation, rehabilitation or reconstruction) and complexity (opportunity for innovation and speed) when determining project delivery methods. The advantages of MoDOT's innovative contracting methods are as follows:

- DB contracts include design and construction under one contract, procured using a two-phased selection process. MoDOT scores proposals using a best-value or "build-to-budget" selection.
- Cost-plus-time bidding (A + B) aims to expedite project completion through competitive bidding on construction time (days).
- Alternate Technical Concepts give the contractor the opportunity to provide a more cost-effective alternative design prior to the bid. ATC discussions are held in a confidential environment which maximizes competitive bidding. The low bid is awarded the contract.

During this reporting period, one Design-build project was awarded in the Kansas City District. The I-435 South Loop Link project will renovate a critical link in the south side of the metropolitan area while improving mobility and safety on the corridor as well as maintaining traffic during construction.

Based on the 2018 STIP, MoDOT delivered three out of 461 projects statewide using innovative contracting methods. One was delivered using Design-build and two were delivered using the A+B process. The DB project accounted for \$64.5 million and the two A+B projects accounted for \$10.5 million of the \$929.7 million programmed budget (8.1 percent). The target of two projects per year was met, but the percentage of programmed STIP dollars awarded was below the 10 percent target. MoDOT will continue to look for opportunities to further develop the innovative project delivery program as part of the Sharpening Our Strategic Vision initiative.

Develop Innovative Program Delivery



Develop Innovative Program Delivery

Value Engineering

SERVICE CHAMPION:

Eric Schroeter, State Design Engineer

PROJECT MANAGER:

Kenny Voss, Assistant State Design Engineer

PURPOSE OF THE PROJECT:

The goal of value engineering is to build the right project at the right time, meeting the project need with the appropriate project scope. MoDOT uses the VE program to ensure the public receives great value for every tax dollar invested in Missouri's transportation system. MoDOT has been increasingly focused on smaller, maintenance-type projects that are not traditionally targeted by the VE program. Still, MoDOT must be innovative in using the VE process to search for solutions to reduce project costs and provide additional value.

MoDOT uses design-phase value analysis to remove unnecessary scope, reduce project costs and improve project flexibility. For fiscal year 2018, 18 percent of applicable projects underwent some form of value analysis during design, which is below target for design-phase value analyses. The percentage of projects with value analysis will improve with increased engagement with district design personnel. Value engineering is an important initiative in Sharpening Our Strategic Vision and MoDOT is committed to adding value and identifying savings in every project possible.

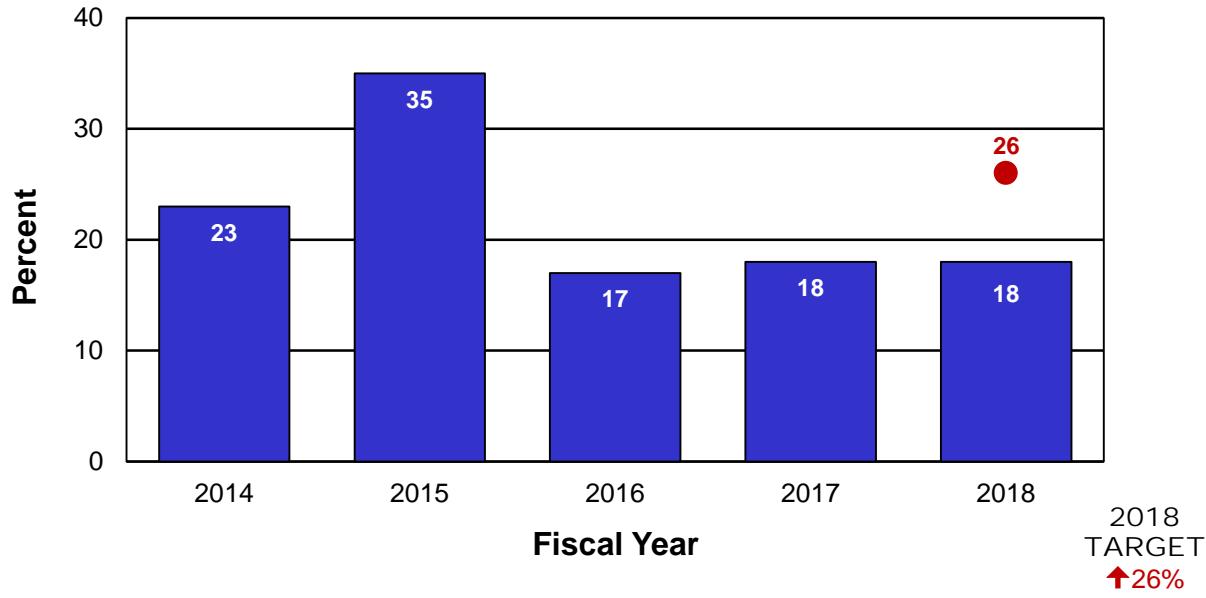
Programmatic value analysis studies associated with the level course and seal coat programs continue to account for a large portion of this percentage. Three traditional value engineering studies were completed in two districts this fiscal year. Two of those three will potentially save \$3.1 million. The third study has not been finalized as of this printing. Districts continue to use the Practical Review Tool to add value and cost savings to projects.

MoDOT partners with industry to find more cost-effective solutions during the construction phase. Value Engineering Change Proposals engage contractor ideas to deliver improved projects. For FY 2018, 27 VECPs were approved resulting in a MoDOT savings of \$2.98 million. This represents a 75 percent approval rate. One Post-Award Value Engineering change proposal has resulted in a MoDOT cost savings of \$20,220.

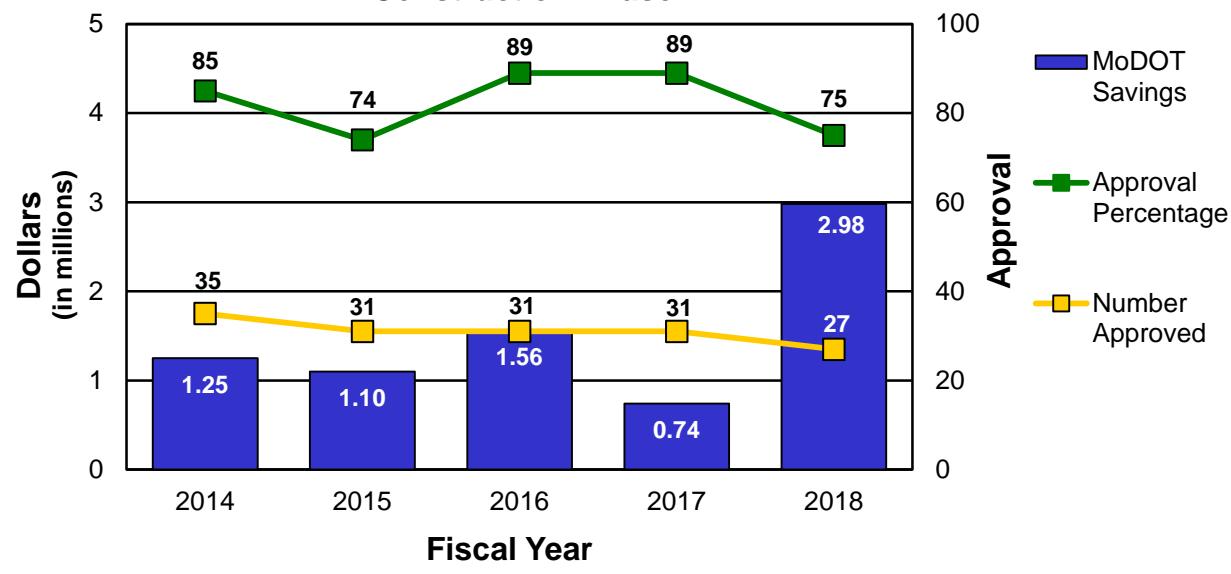
Nationally, VE studies save millions of dollars every year. In FY 2016, MoDOT saved more than \$11.2 million and ranked 12th out of 52 state departments of transportation. The Texas and Florida DOTs ranked highest with \$263 million and \$175 million, respectively.

Develop Innovative Program Delivery

Percent of Awarded Projects with Value Analysis Design Phase



Value Engineering Proposals by Dollar and Number Construction Phase



Fleet and Facilities Optimization Strategy Implementation

Fleet Optimization

SERVICE CHAMPION:

Eric Schroeter, State Design Engineer

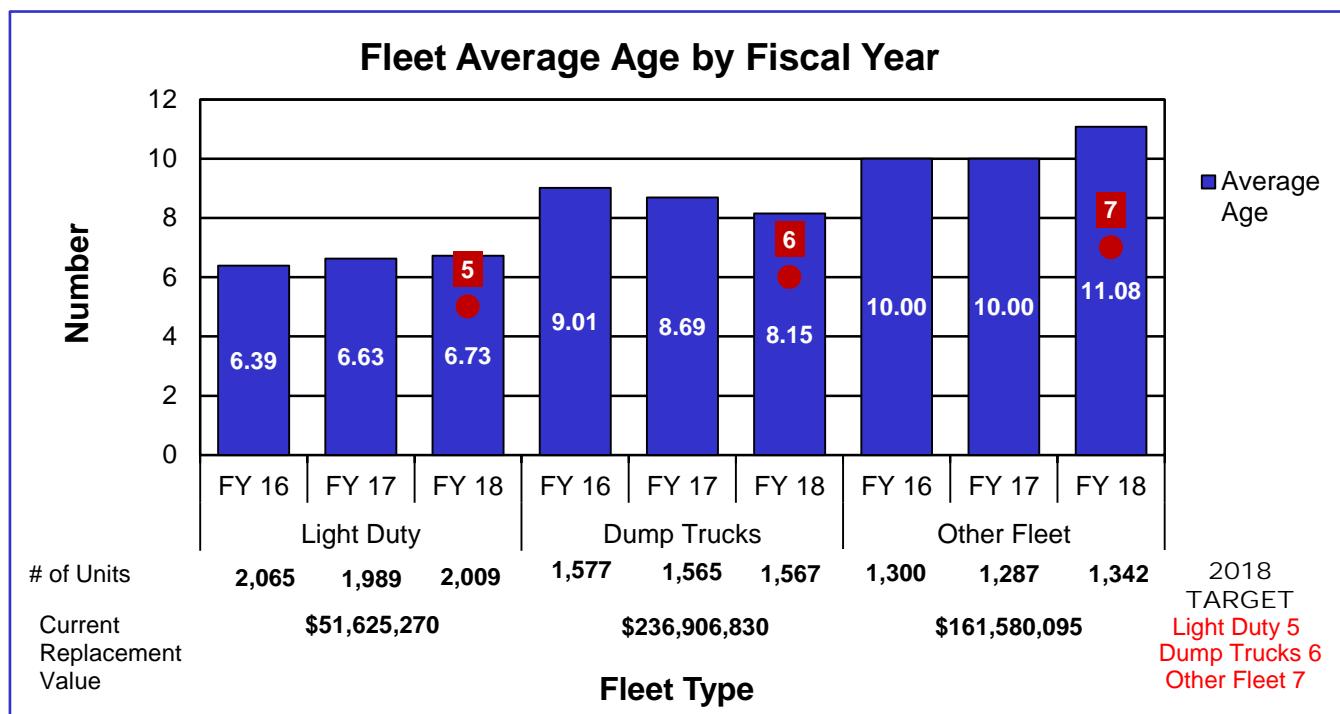
PROJECT MANAGER:

Amy Niederhelm, Central Office General Services Manager

PURPOSE OF THE PROJECT:

MoDOT must keep a dependable fleet to meet customer's needs. The fleet age is the best indication of fleet condition. The large investment in fleet, with a replacement value over \$450 million, emphasizes the importance. Optimization of fleet is identified as one of MoDOT's Sharpening our Strategic Vision Initiatives. MoDOT is moving toward an asset management approach for fleet using data to plan fleet purchases over the next several years. MoDOT also strives to use resources wisely by improving fuel efficiency. This is critical since MoDOT budgeted over \$25 million for fuel in fiscal year 2018.

In FY 2018, the average age for light duty fleet and other fleet (includes equipment such as backhoes, loaders, tractors and specialty items like under bridge inspection units and stripers) shows gradual increase each year. The dump truck fleet units show gradual decreases in the average age which has been attributed to purchasing more dump trucks versus other fleet in recent years. The goal is for the average age to be half the department's age threshold.



Fleet and Facilities Optimization Strategy Implementation

Facilities Optimization

SERVICE CHAMPION:

Eric Schroeter, State Design Engineer

PROJECT MANAGER:

Dave Belanger, Central Office General Services Manager

PURPOSE OF THE PROJECT:

Facilities optimization provides a similar asset management process for MoDOT structures and facilities. In a process similar to STIP, MoDOT facilities are placed in a rolling five-year budget.

The system utilizes a computer program called Voluntary Facilities Accreditation which contains all the facility details and when regular maintenance should be scheduled but allows flexibility within the program to adapt to need which always seems to exceed funds. Optimization strategy implementation reduces the reactive nature of facility maintenance and creates a more proactive schedule to save time, money and resources.

CHART UNDER DEVELOPMENT

STABILITY

Preserve and operate a reliable transportation system with an engaged workforce

- **Increase Employee Engagement and Recognition**
 - Pay Plan
 - Training and Certifications
 - Evaluate Job Descriptions
 - Leadership Coins
 - Succession Planning
- **Research and Deploy Alternative Funding Solutions**
 - Cross-cabinet Collaboration
- **Leverage Innovations to Reduce Costs and Improve Service Quality**
- **Cost Share Program with Local Government Statewide**

Increase Employee Engagement and Recognition

Employee Engagement and Cost of Turnover

STABILITY CHAMPION:

Micki Knudsen, Human Resources Director

PROJECT MANAGER:

Paul Imhoff, Special Projects Coordinator

PURPOSE OF THE PROJECT:

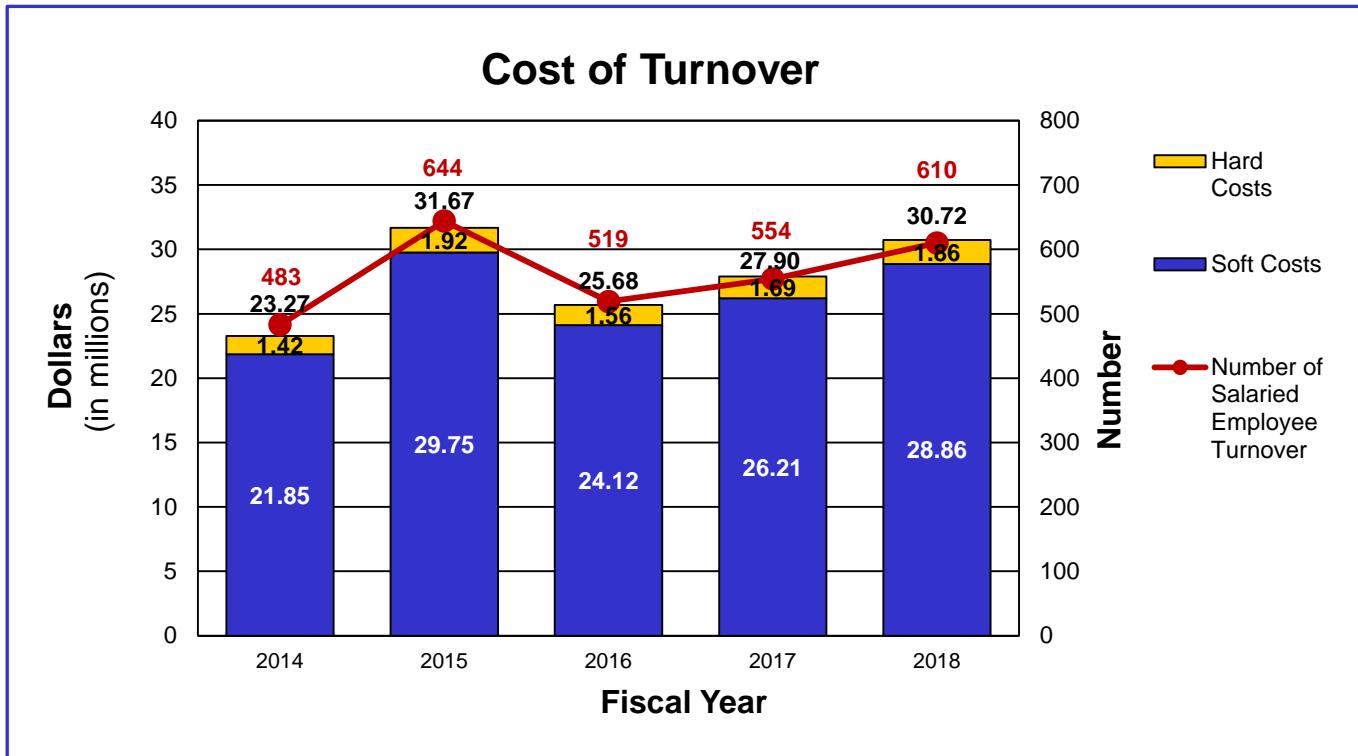
Employee turnover has not only a direct impact on our ability to preserve and operate a reliable transportation system, it is also a reflection of the level of employee engagement within MoDOT. Reducing turnover and its subsequent costs is a prudent goal toward organizational stability and the wise use of taxpayer dollars.

Efforts to improve the stability of MoDOT by increasing employee engagement are underway.

- **Pay Plan:** Part of a five-year pay strategy will be implemented January 1, 2019, in the form of a COLA. The pay increase will be \$700 annually for full-time and permanent part-time employees earning less than \$70,000 per year, and a 1 percent increase for employees earning \$70,000 or more.
- **Training and Certifications:**
 - Performance development training has occurred statewide, and Situational Leadership training is being made available to supervisors in the second half of calendar year 2018.
 - A Registered Apprenticeship Program will be made available to maintenance career ladder employees in January 2019. This program provides an opportunity for eligible veteran employees to use GI benefits to receive an additional monthly stipend. In the future, the program will provide non-veteran, maintenance career ladder employees the potential to earn college credit through on-the-job training.
- **Leadership Coins:** The *Leadership in Action* recognition coin passing program has been in effect since September 2017. There are 159 coins in circulation that have been passed over 440 times.
- **Succession Planning:** The draft results of the external organizational assessment and succession planning study are being reviewed for information that could aid MoDOT in making improvements to help sustain its current high performance well into the future.
- **Evaluate Job Descriptions:** This project will follow the organizational assessment and succession planning study work.

In fiscal year 2018, MoDOT turned over 610 employees. The SHRM calculator found the hard cost of backfilling positions to be \$1.86 million for FY18. For the same period, the soft cost of turnover was \$28.86 million. The FY18 total turnover cost of \$30.72 million is a 10.1 percent increase over FY17.

Increase Employee Engagement and Recognition



Research and Deploy Alternative Funding Solutions

Cross-Cabinet Collaboration

STABILITY CHAMPION:

Micki Knudsen, Human Resources Director

PROJECT MANAGER:

Liz Prestwood, Policy/Innovation Program Manager

PURPOSE OF THE PROJECT:

The current Missouri vehicle registration fee is based on taxable horse power. Taxable horse power is an archaic measure and does not represent vehicle power, weight, or impact caused on infrastructure. Missouri is the only State using taxable horsepower to assess vehicle registration fees.

MoDOT has applied for and received Surface Transportation System Funding Alternatives federal grant funding to implement the passenger vehicle MPG equity fee. In 2016, MoDOT received \$250,000 STSFA funds to model test the feasibility of implementing an MPG registration fee. In 2017, MoDOT received a second award of \$2.7 million for implementation and deployment of the MPG equity registration fee.

The initial work and deliverables from MoDOT STSFA activities modeled how an MPG fee could be used to supplement and or replace the current registration fee schedule. The project team continues to work with Missouri Department of Revenue to explore existing system capabilities to collect this type of fee and identify gaps. Full deployment activities involve the execution of economic models with system gap implementation of new hardware and software, implement a system concept of operations and business process transformation, utilization of technology to collect the registration fee, and public education and outreach effort for full adoption of the new MPG registration fee.

The principal projects goals are to generate revenue in a fair and equitable manner and to ensure privacy and security for Missouri drivers while utilizing current adaptable technologies to collect and administer the fee.

CHART UNDER DEVELOPMENT

Leverage Innovations to Reduce Costs and Improve Service Quality

Innovations Challenge Submissions and Best Practices

STABILITY CHAMPION:

Micki Knudsen, Human Resources Director

PROJECT MANAGER:

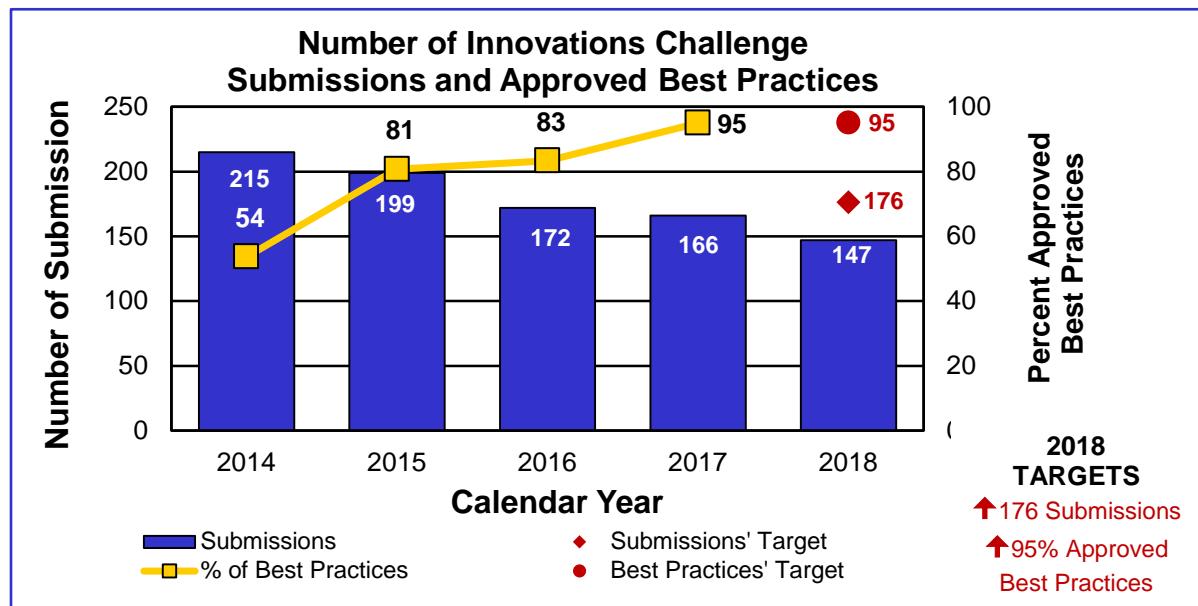
Kelly Backues, Transportation Planning Specialist

PURPOSE OF THE PROJECT:

Preserving and operating a reliable transportation system takes an engaged workforce. Our Innovations Challenge provides employees opportunity and recognition for their efforts to leverage innovations so the department may reduce costs and improve service quality.

There were 147 submissions for this year's Innovations Challenge, which is 84 percent of the annual target of 176. The annual submission total represents an 11 percent decrease from last year. Submissions were lower in four of the eight competing areas. The St. Louis District had the largest increase (142 percent) and the Kansas City District had the largest decrease (52 percent). The 2018 target for approved best practices has been set at 57.

Transportation Planning staff is working with location coordinators and regional managers to implement strategies to increase participation. The pre-showcase evaluation process continues to be expanded to ensure all affected areas of the department have input, which should result in higher quality innovations at the showcase. A new online virtual showcase is being promoted to employees to generate more interest in the program.



Leverage Innovations to Reduce Costs and Improve Service Quality

Number of submissions by location:

Location	Total 2018	Total 2017	Change +/-	Percentage Change +/-
Northwest District	13	13	0	0%
Northeast District	20	19	1	5%
Kansas City District	14	29	-15	-52%
Central District	11	22	-11	-50%
St. Louis District	17	7	10	142%
Southwest District	21	28	-7	-25%
Southeast District	20	25	-5	-25%
Central Office	31	23	8	35%
Total Submissions	147	166	-6	-11%

2018 Approved Best Practices

- Automatic Flagger Assistance Device (SW)
- Back-Up Camera (NW)
- Barricade Leg Spring (SW)
- Barricade Trailer Lighting System (SW)
- BDB Toolbar (TP)
- Bridge and Culvert Inspection Maps (TP)
- Chipper Truck Hitch (SW)
- Curlex Unoller-A (NE)
- Curlex Unroller-B (NE)
- Emergency Callout Meal Expense Payments (NW)
- Flagger Cone (NE)
- Flagger Radio (SE)
- Florida Flume (SL)
- Fluorescent Green Flagger Cone (SW)
- Foldable Tailgate Chute (SE)
- Full-Manual Signal Control (NW)
- Gas-Powered Post Driver (SW)
- Guardrail Height Jig (DE)
- Highway Grant Management System (MT)
- Ice Ban Additive (SL)
- JAWS Debris Remover (KC)
- Lens Protective Wrap (SW)
- Maintenance Job Numbers (MT)
- Maintenance Training Academy (KC)
- Mobile Platform (NE)
- One-Click Travelway Maintenance (TP)
- Pavement Repair Photo Documentation (CD)
- Portable Hydraulic Pump Station (NE)
- Professional Development Institute (HR)
- Project Prioritization Tool (SW)
- Removable Mud Flaps (NE)
- Retractable Mic Cord (SW)
- Road Trippin' (NE)
- Safety Improvements Design-Build Project (SL)
- Sequential Channelizer LED Lights (SW)
- Sign Bracket for Columns and Poles (KC)
- Skid Steer Culvert Cleaner (SE)
- Skid Steer-Mounted Weedeater (NE)
- Sponge Sprayer (NW)
- Telespar Organizer (NE)
- Texas DOT Barrier (SL)
- ThrU-Turns (SL)
- Traffic Counter Site Conversions (TP)
- Trailer Pullout Ladder (SE)
- Transportation Funding Calculators (TP)
- Time Reporting System-OT Enhancement (IS)
- Truck Ladder Extension (SW)
- Turn Lane Warrants (NW)
- Up-To-Date Location Sketches (SE)

Cost Share Program with Local Government Statewide

Local Entity Cash Leveraged for Cost Share Program

STABILITY CHAMPION:

Micki Knudsen, Human Resources Director

PROJECT MANAGER:

Todd Grosvenor, Assistant Financial Services Director

PURPOSE OF THE PROJECT:

The Cost Share Program builds partnerships with local entities to pool efforts and resources to deliver state highway and bridge projects. When local entities are willing to partner with MoDOT, MoDOT matches their investment up to 50 percent of the project cost. MoDOT works in cooperation with the Department of Economic Development with local entities to determine when targeted investments can be made to create jobs and may provide up to 100 percent of the project cost.

On January 8, 2014, the Missouri Highways and Transportation Commission suspended the Cost Share Program due to declining transportation funding.

On January 4, 2017, the Missouri Highways and Transportation Commission reactivated the Cost Share Program for FY18.

In FY18, Cost Share Program funds totaling \$50.5 million were approved for 21 projects. For every \$1 of Cost Share Program funds, local entities provided \$1.28 of cash.

